## **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 828 Butebo District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Nabukwasi Florence Kiwuso (Accounting Officer) Signed on Date: 24-05-2023

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

## Section A: Vote Summary

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

Revenue Source	Approved Budget 2022/23	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	396,168	396,168	69,009	17%
Discretionary Government Transfers	3,202,292	3,262,892	2,492,644	78%
Conditional Government Transfers	17,261,651	19,140,631	14,856,801	86%
Other Government Transfers	898,994	898,994	322,075	36%
External Financing	220,000	220,000	144,050	65%
Total Revenues shares	21,979,105	23,918,685	17,884,579	81%

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

Programme	Approved Budget 2022/23	<b>Revised Budget</b>	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,083,861	1,168,461	705,769	65%
Tourism Development	28,000	28,000	2,816	10%
Natural Resources, Environment, Climate Change, Land And Water	767,136	827,736	336,837	44%
Private Sector Development	76,509	76,509	45,509	59%
Integrated Transport Infrastructure And Services	408,764	408,764	222,118	54%
Human Capital Development	14,242,374	15,341,712	9,501,752	67%
Public Sector Transformation	1,695,700	2,390,742	849,113	50%
Community Mobilization And Mindset Change	495,818	495,818	102,880	21%
Governance And Security	2,574,022	2,574,022	1,083,314	42%
Development Plan Implementation	606,922	606,922	298,640	49%
Grand Total	21,979,105	23,918,685	13,148,748	60%
Wage	12,083,284	13,327,822	8,739,113	72%
Non-Wage Recurrent	6,126,586	6,821,628	3,318,416	54%
Domestic Devt	3,549,234	3,549,234	947,177	27%
External Financing	220,000	220,000	144,042	65%

## Quarter 3

#### Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The District cumulative receipts were UGX17,884,579,000 (81%) out of shs against the Annual budget estimates of Ugx 21,979,105,000 implying an over performance. This is purely due to the three quarter policy on development grants and enhanced wage receipts for scientists. All funds were disbursed to user Departments/ programmes and by the end of Quarter three our cumulative expenditure amounted to Ugx 13,148,748,000 implying 60% annual expenditure performance.

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

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	396,168	396,168	69,009	17%
Agency Fees	27,000	27,000	0	0%
Business licenses	27,000	27,000	0	0%
Land Fees	8,000	8,000	450	6%
Local Services Tax-Payable By Individuals	188,103	188,103	56,240	30%
Market /Gate Charges	58,200	58,200	5,764	10%
Other fees e.g. street parking fees	63,200	63,200	2,235	4%
Sale of (Produced) Government Properties/Assets	17,855	17,855	0	0%
Sale of bid documents-From Private Entities	6,810	6,810	4,320	63%
<b>Discretionary Government Transfers</b>	3,202,292	3,262,892	2,492,644	78%
District Discretionary Equalisation Development Grant	159,152	159,152	159,152	100%
District Unconditional Grant Non-Wage	681,863	681,863	511,397	75%
District Unconditional Grant Wage	1,938,449	1,999,049	1,499,287	77%
Urban Discretionary Equalisation Development Grant	22,748	22,748	22,748	100%
Urban Unconditional Grant Wage	290,581	290,581	217,936	75%
Urban Unconditional Non-Wage	109,499	109,499	82,124	75%
Conditional Government Transfers	17,261,651	19,140,631	14,856,801	86%
Programme Conditional Grant - Non Wage Recurrent	4,280,062	4,975,105	3,750,822	88%
Programme Conditional Grant - Development	2,562,520	2,562,520	2,562,520	100%
Programme Conditional Grant - Wage Recurrent	9,854,254	11,038,192	8,278,644	84%
Transitional Conditional Grant - Development	564,815	564,815	264,815	47%
Other Government Transfers	898,994	898,994	322,075	36%
Agriculture Cluster Development Project (ACDP)	46,400	46,400	19,200	41%
Development Initiative for Northern Uganda (DINU)	200,000	200,000	0	0%
Micro Projects under Karamoja Development Programme	94,200	94,200	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Parish Community Associations (PCAs)	32,100	32,100	0	0%
Results Based Financing (RBF)	85,446	85,446	78,204	92%

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	7,201	7,201	12,640	176%
Uganda Road Fund (URF)	293,647	293,647	205,635	70%
Uganda Women Enterpreneurship Program(UWEP)	70,000	70,000	6,396	9%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	220,000	220,000	144,050	65%
Global Alliance for Vaccines and Immunization (GAVI)	220,000	220,000	144,050	65%
Total Revenues Shares	21,979,105	23,918,685	17,884,579	81%

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

The Entity collected ugx 3,842,000 in the quarter against the planned quarterly estimate of UGx 99,042,000 implying a 17% Budget performance against the Annual planned estimates of 396,168,000. Under performance attributed poor conceptualization of the new IRAS system by taxpayers and parish chiefs.

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

The District realised 136% (ugx 6,996,091,720 against the quarterly planned ugx 5,140,985,732 implying 54.1% Budget performance against the Annual planned estimates of 21,979,105,000. Over performance attributed release of development grants and high release of Non wage grants

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

The District registered 72.4% (Ugx 162,753,9999) against the planned quarterly estimate ugx 224,748,400 implying a 56.3% annual performance. Under performance is attributed to the non realisation of ACDP, NUSAF, YLP, DINU, PCA and Micro projects grants and low release of UWEP and or Support to Women Council.

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

The Entity registered 262% ugx 144,050,100 performance against the quarterly estimate ugx 55,000,000 implying 66% annual performance

#### FY 2022/23

## Quarter 3

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

			Cumulative Expend	liture Performance		Quarterly Expenditure Performance
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration						
10 Administration and Managen	nent	3,571,012	4,266,055	1,581,241	44%	587,903
	Sub-Total	3,571,012	4,266,055	1,581,241	44%	587,903
Department: Finance			· · · · · · · · · · · · · · · · · · ·			
10 Financial Management and Accountability (LG)		321,739	321,739	146,963	46%	57,996
	Sub-Total	321,739	321,739	146,963	46%	57,996
Department: Statutory bodies						
10 Legislation and Oversight		698,710	698,710	351,186	50%	143,285
	Sub-Total	698,710	698,710	351,186	50%	143,285
Department: Production and I	Marketing					
10 Agricultural Extension		704,131	788,731	511,083	73%	191,754
20 Agricultural Production		379,730	379,730	194,686	51%	121,181
	Sub-Total	1,083,861	1,168,461	705,769	65%	312,935
Department: Health						
10 Primary HealthCare		3,392,038	3,635,038	2,537,047	75%	1,125,497
20 Hospital Services		110,000	110,000	80,655	73%	21,262
30 Health Management and Sup	ervision	43,649	43,649	16,010	37%	4,125
	Sub-Total	3,545,688	3,788,688	2,633,713	74%	1,150,884
Department: Education						
10 Pre-Primary and Primary Edu	ucation	4,923,757	4,923,757	3,217,779	65%	1,246,476
20 Secondary Education		4,544,289	5,036,831	2,662,366	59%	1,501,374
30 Skills Development		1,067,656	1,431,451	908,368	85%	274,736
40 Education&Sports Managem Inspection	ent and	155,097	155,097	77,206	50%	36,203
50 Special Needs Education		3,887	3,887	2,320	60%	1,672
	Sub-Total	10,694,686	11,551,024	6,868,039	64%	3,060,462
Department: Roads and Engir	ieering					
10 Community Access Roads		410,764	410,764	222,118	54%	175,386
	Sub-Total	410,764	410,764	222,118	54%	175,386
Department: Water						
10 Rural Water Supply and Sani	tation	501,968	501,968	159,452	32%	102,931

			Cumulative Expenditure Performance					
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
	Sub-Total	501,968	501,968	159,452	32%	102,931		
Department: Natural Resource	ces							
10 Natural Resources Managem	nent	265,168	325,768	177,385	67%	61,083		
	Sub-Total	265,168	325,768	177,385	67%	61,083		
Department: Community Bas	sed Services							
10 Community Mobilisation		495,818	495,818	102,880	21%	37,882		
	Sub-Total	495,818	495,818	102,880	21%	37,882		
Department: Planning								
10 Planning and Statistics		211,215	211,215	105,850	50%	43,420		
	Sub-Total	211,215	211,215	105,850	50%	43,420		
Department: Internal Audit								
10 Compliance		73,969	73,969	45,826	62%	23,539		
	Sub-Total	73,969	73,969	45,826	62%	23,539		
Department: Trade, Industry	and Local D	evelopment						
10 Commercial Services		104,509	104,509	48,325	46%	17,956		
	Sub-Total	104,509	104,509	48,325	46%	17,956		
(	Grand Total	21,979,105	23,918,685	13,148,748	60%	5,775,662		

### **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	2,945,387	3,640,429	2,796,455	95%	881,874			
District Unconditional Grant Non-Wage	81,483	81,483	48,667	60%	16,766			
District Unconditional Grant Wage	715,557	715,557	536,668	75%	178,889			
Locally Raised Revenues	47,118	47,118	10,467	22%	0			
Multi-Sectoral Transfers to LLGs_NonWage	359,297	359,297	182,614	51%	61,425			
Other Transfers from Central Government	0	0	0	0%	0			
Programme Conditional Grant - Non Wage Recurrent	1,583,498	2,278,541	1,899,213	120%	585,185			
Urban Unconditional Grant Wage	158,433	158,433	118,825	75%	39,609			
Development Revenues	625,625	625,625	125,625	20%	83,750			
Multi-Sectoral Transfers to LLGs_Gou	125,625	125,625	125,625	100%	83,750			
Other Transfers from Central Government	200,000	200,000	0	0%	0			
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0			
Total Revenues Shares	3,571,012	4,266,055	2,922,080	82%	965,624			
B: Breakdown of Sub-SubProgramme Expenditures								
Recurrent Expenditure								
Wage	873,991	873,991	412,760	47%	169,545			
Non Wage	2,071,396	2,766,439	1,045,646	50%	334,422			
Development Expenditure								
Domestic Development	625,625	625,625	122,835	20%	83,936			
External Financing	0	0	0	0%	0			
Total Expenditure	3,571,012	4,266,055	1,581,241	44%	587,903			
C: Unspent Balances								
Recurrent Balances			1,338,049					
Wage			242,733					
Non Wage			1,095,316					
Development Balances			2,790					
Domestic Development			2,790					
External Financing			0					
Total Unspent			1,340,839					

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

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

The department realised 82% (965,624,000)in the quarter representing 68.5% of the revised approved annual Budget. Over performance attributed to 120% release of Pension, Gratuity and Pension and Gratuity arrears. Of the receipts 44%(587,903,000) was expended of which shs 169,545,000 was wage ; shs 334,422,000 was Non wage and 83,936,000 was Development leaving a balance of shs 1,095,316,000

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

The balance unspent of shs 1,340,839,000 was meant for: Wage (242,733,000) for Parish chiefs recruited and being accessed onto the payroll; non wage(1,095,316,000) for pension and gratuity arrears as well as gratuity which files were still being processed and ugx 2,790,000 for Development pending the soliciting of service provider / procurement process.

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

Paid salary, emoluments, pension and gratuity for Jan-Mar 2023, Monitored UGIFT projects, Administered and monitored all LLG administrative units, Health centres and Education Institution conducted; Consulted line ministries on Roads, PDM, Health, Education, water, Finance IFMS system issues; Reports submitted to Executive for discussion; Access, data capture, process and pay salary monthly -District, sub county and Urban council staff; Pension data captured onto IPPS.

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

#### **Department:** Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	321,739	321,739	217,646	68%	69,448
District Unconditional Grant Non-Wage	60,000	60,000	45,000	75%	12,671
District Unconditional Grant Wage	192,504	192,504	144,378	75%	48,126
Locally Raised Revenues	50,000	50,000	13,842	28%	3,842
Urban Unconditional Grant Wage	19,234	19,234	14,426	75%	4,809
Development Revenues	0	0	0	0%	0
Total Revenues Shares	321,739	321,739	217,646	68%	69,448
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	211,739	211,739	94,703	45%	35,128
Non Wage	110,000	110,000	52,260	48%	22,868
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	321,739	321,739	146,963	46%	57,996
C: Unspent Balances					
Recurrent Balances			70,683		
Wage			64,101		
Non Wage			6,582		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			70,683		

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

The Department realised UGX 69,448,000) implying 68% annual performance. Under performance attributed to poor performance in Local receipts 28% Of the receipts ugx 57,996,000 was expended

during the quarter as follows;- 35,128,000 was wage and Ugx 22,868,000) was non wage leaving shs 70,683,000 balance unspent

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

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

The balance unspent of shs 70,683,000 was for wage( ugx 64,101,000) was attributed to half pay balance for staff on interdiction and 2 finance staff not yet accessed on payroll; and non wage ugx 6,582,000 for activities rolled over to quarter four

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

Staff salaries for January-March 2023 paid; IFMS operations and related activities, office operations, Consultations on IFMS systems operations ,URA monthly returns filed.

FY 2022/23

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

**Department: Statutory bodies** 

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	698,710	698,710	533,763	76%	173,354
District Unconditional Grant Non-Wage	307,748	307,749	249,812	81%	88,937
District Unconditional Grant Wage	321,269	321,269	240,952	75%	84,417
Locally Raised Revenues	69,692	69,692	43,000	62%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	698,710	698,710	533,763	76%	173,354
B: Breakdown of Sub-SubProgramme Expenditure	\$				
Recurrent Expenditure					
Wage	321,269	321,269	109,733	34%	42,682
Non Wage	377,441	377,441	241,453	64%	100,603
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	698,710	698,710	351,186	50%	143,285
C: Unspent Balances					
Recurrent Balances			182,577		
Wage			131,218		
Non Wage			51,359		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			182,577		

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

The Sector realized 76% ugx 173,354,000 during the quarter implying 76.4% annual performance. Of the receipts 143,285,000) was expended as follows: wage 34% (shs42,672,000); 64%(100,603,00)Non wage leaving a balance of shs 182,577,000

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

Balance on Account of shs 182,577,000 was meant for wages shs 131,218,000 for LCIII Chairperson for 7 LLGs and Mayors for 4 Town Councils yet to access the payroll; shs 51,359,000 for Honoria and Exgratia allowances for LLG political leaders.

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

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

Staff and Political leaders wages for Jan-Mar 2023 ,District Council meetings held once and approved:- the District Draft Budget; Standing committee received and reviewed departmental budgets and reports ,PAC reviewed Quarter 2 Internal Audit reports,District Land Board approved application, Contract committee approved and recommended projects for Borehole drilling,

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

### Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	776,930	861,530	628,297	81%	203,032
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	46,400	46,400	19,200	41%	0
Programme Conditional Grant - Non Wage Recurrent	174,330	174,330	130,747	75%	43,582
Programme Conditional Grant - Wage Recurrent	553,200	637,800	478,350	86%	159,450
Development Revenues	306,931	306,931	306,931	100%	204,621
Programme Conditional Grant - Development	306,931	306,931	306,931	100%	204,621
Total Revenues Shares	1,083,861	1,168,461	935,228	86%	407,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	553,200	637,800	447,113	81%	174,546
Non Wage	223,730	223,730	120,288	54%	47,748
Development Expenditure					
Domestic Development	306,931	306,931	138,367	45%	90,641
External Financing	0	0	0	0%	0
Total Expenditure	1,083,861	1,168,461	705,769	65%	312,935
C: Unspent Balances					
Recurrent Balances			60,896		
Wage			31,237		
Non Wage			29,659		
Development Balances			168,564		
Domestic Development			168,564		
External Financing			0		
Total Unspent			229,460		

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

The Sector realised 140%(Ugx 407,653,,000) of the quarterly estimates ugx(292,115,250) implying 86% annual performance. Over performance attributed wage 86% wage enhancement for scientists and development (100%) -three quarter policy. Of the receipts 65% shs 312,935,000 was expended of which 81% shs174,546,000 was wage; shs 47,748,000(54%) was non wage and ugx 90,641,000(45%) was development leaving a balance of shs 229,460,000

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

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

The Balance unspent is Shs229,460,000 on Account meant for wage shs 31,237,000 for Senior Veterinary Officer who transferred service, Senior Agricultural Officer who retired and staff yet to be recruited ; Ugx29,659,000 for PDM awaiting guidelines; and Shs 168,564,000 for Development pending certification process.

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

Quarterly trainings held on farm visits, pest and diseases control, sensitization on micro irrigation, farmers sensitized on wetland restoration /awareness campaigns, Paid staff salary for January- March 2023 Maintained office vehicle.

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

### Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,989,228	3,232,228	2,439,578	82%	857,012
Locally Raised Revenues	6,600	6,600	0	0%	0
Other Transfers from Central Government	85,446	85,446	78,204	92%	78,204
Programme Conditional Grant - Non Wage Recurrent	306,320	306,320	235,978	77%	70,342
Programme Conditional Grant - Wage Recurrent	2,590,861	2,833,861	2,125,396	82%	708,465
Development Revenues	556,460	556,460	480,510	86%	368,357
External Financing	220,000	220,000	144,050	65%	144,050
Programme Conditional Grant - Development	336,460	336,460	336,460	100%	224,307
Total Revenues Shares	3,545,688	3,788,688	2,920,088	82%	1,225,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,590,861	2,833,861	2,125,311	82%	811,310
Non Wage	398,366	398,366	307,012	77%	143,509
Development Expenditure					
Domestic Development	336,460	336,460	57,348	17%	52,023
External Financing	220,000	220,000	144041.594	65%	144,042
Total Expenditure	3,545,688	3,788,688	2,633,713	74%	1,150,884
C: Unspent Balances					
Recurrent Balances			7,255		
Wage			85		
Non Wage			7,170		
Development Balances			279,121		
Domestic Development			279,112		
External Financing			9		
Total Unspent			286,375		

Summary of Department Revenues and Expenditure by Source

#### FY 2022/23

## Quarter 3

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

The Sector realised 129% (Ugx 1,225,368,000) of the quarterly budget estimates( ugx 947,172,000) implying a 82% annual performance. Over performance was registered inOther Government transfers (92%) wage ehancement for scientists (82%) and Development (100%) due to the three quarter policy. Of the receipts 1,150,884,000 was expended as follows ; wage 82%(ugx 841,263,000);non wage77%( ugx 117,013,000); Shs 52,023,000 (17%)development and 65%Ugx 144,042,000 external financing leaving a balance of ugx 286,375,000

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

The balance unspent Ugx 286,375,000 comprise wages( ugx 85,000), non wage (ugx 7,170,000) for activities rolled over to quarter 4 and Ugx 279,112,000 development grant pending certification of works.

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

Staff Salaries for Jan-Mar 2023 paid; Funds transferred to Health facilities; HMIS data collection conducted; Triggered villages followed up; Malaria and Polio campaign conducted; Radio talk shows conducted ; EPI logistics distributed ; cultural', and community dialogues conducted leaders

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

**Department:** Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,913,343	9,769,680	7,153,698	80%	2,616,422
District Unconditional Grant Wage	66,328	66,328	49,746	75%	16,582
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	7,201	7,201	12,640	176%	0
Programme Conditional Grant - Non Wage Recurrent	2,124,621	2,124,621	1,416,414	67%	708,207
Programme Conditional Grant - Wage Recurrent	6,710,193	7,566,530	5,674,898	85%	1,891,633
Development Revenues	1,781,344	1,781,344	1,781,344	100%	1,187,562
Programme Conditional Grant - Development	1,531,344	1,531,344	1,531,344	100%	1,020,896
Transitional Conditional Grant - Development	250,000	250,000	250,000	100%	166,667
Total Revenues Shares	10,694,686	11,551,024	8,935,041	84%	3,803,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,776,521	7,632,859	5,077,634	75%	1,987,328
Non Wage	2,136,822	2,136,822	1,279,873	60%	574,527
Development Expenditure					
Domestic Development	1,781,344	1,781,344	510,532	29%	498,607
External Financing	0	0	0	0%	0
Total Expenditure	10,694,686	11,551,024	6,868,039	64%	3,060,462
C: Unspent Balances					
Recurrent Balances			796,191		
Wage			647,010		
Non Wage			149,181		
Development Balances			1,270,812		
Domestic Development			1,270,812		
External Financing			0		
Total Unspent			2,067,002		

## Quarter 3

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

The department realised 132% ugx 3,803,984,000) during the quarter against quarterly planned estimates ugx 2,887,756,000)implying 84% annual performance. Over performance attributed to enhanced wage for Scientists(85%) and sector development grants(100%) due to 3 Quarter policy. Of the receipts Ushs 3,060,462,000 was expended . Of which 75% (shs 1,987,328,000) was wage ; 60% (shs 574,527,000) was non wage and 29% (ugx 498,607,000)was development leaving shs 2,067,002,000 unspent

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

The balance of shs 2,067,002,000 was basically wage shs 647,010,000 for secondary school teachers yet to be recruited ; shs 149,181,000 non wage for activities rolled over to quarter 4 and shs 1,270,812,000 for Kachuru Seed school pending certification of works.

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

Paid salary for primary secondary and tertiary staff for January- March 2023, Monitored and inspected 31 primary schools and 5 secondary schools, Conducted a radio talk show and disbursed UPE, USE and UPOLET capitation grants to all government aided educational institutions,

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

#### Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	410,764	410,764	285,473	69%	104,741
District Unconditional Grant Wage	86,717	86,717	65,038	75%	24,787
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	293,647	293,647	200,635	68%	73,154
Urban Unconditional Grant Wage	26,400	26,400	19,800	75%	6,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	410,764	410,764	285,473	69%	104,741
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	113,117	113,117	80,206	71%	33,474
Non Wage	297,647	297,647	141,913	48%	141,913
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	410,764	410,764	222,118	54%	175,386
C: Unspent Balances					
Recurrent Balances			63,355		
Wage			4,632		
Non Wage			58,722		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			63,355		

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

The Sector realised 102% (104,741,000) against its quarterly estimate ugx 102,691,000 representing 69% annual performance. Under performance attributed the low release of URF grant (68%.) Of the receipt UGX 175,386000(54%) was expended as follows: Wages 71%(33,474,000); Non wage 141,913,000(48%) leaving a balance of shs 63,355,000

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

## Quarter 3

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

The unspent balance of 63,355,000 was meant for wage 4,632,000 ; Non wage ugx 58,722,000 for road works pending repair of road plant at the Regional workshop

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

Staff salaries for January to March 2023 paid. Repair and Service of Equipment conducted; works committee monitoring conducted; Road Gangs paid; Funds transferred to LLGs

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

### **Department:** Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,368	146,275	101,656	102%	24,177
District Unconditional Grant Wage	48,861	48,861	64,776	133%	12,450
Locally Raised Revenues	3,600	3,600	1,700	47%	0
Programme Conditional Grant - Non Wage Recurrent	46,907	93,814	35,180	75%	11,727
Development Revenues	402,600	805,200	402,600	100%	268,400
Programme Conditional Grant - Development	387,785	775,571	387,785	100%	258,524
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	501,968	951,475	504,256	100%	292,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,861	48,861	36,515	75%	12,450
Non Wage	50,507	50,507	34,528	68%	9,560
Development Expenditure					
Domestic Development	402,600	402,600	88,410	22%	80,922
External Financing	0	0	0	0%	0
Total Expenditure	501,968	501,968	159,452	32%	102,931
C: Unspent Balances					
Recurrent Balances			30,614		
Wage			28,261		
Non Wage			2,353		
Development Balances			314,190		
Domestic Development			314,190		
External Financing			0		
Total Unspent			344,804		

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

The Sector realised Ugx 292,577,000 (123%) against the quarterly estimates( ugx237,868,750 implying 100% annual performance. Under performance attributed wage enhancement for scientists 133% and development grant(100%) -three quarter policy. Of the receipts Ugx 102,931,000 (32%) was expended of which shs 12,450,000(75%) was wage, shs 9,560,000(68%) was non wage and shs 80,922,000(22%) was development leaving a balance of shs 344,804,000

## Quarter 3

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

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

The balance of shs 344,804,000 was meant for wage (ugx 28,261,00) meant for staff to be recruited ; non wage ugx 2,353,000 and shs 314,190,000 development grant pending certification of works.

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

Staff salary paid for Jan- March 2023, conducted extension workers meetings, District water and sanitation meeting, reformation and retraining of WUCs, Radio talk show, six boreholes drilled, supply of borehole spare parts. Hands on training on using water quality machine, Paid retention to contractors, Social and environmental screening of water projects. Submission of Quarterly reports to MOWE

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

### **Department:** Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	245,168	305,768	202,818	83%	67,689
District Unconditional Grant Non-Wage	10,000	10,000	5,750	57%	2,000
District Unconditional Grant Wage	195,671	256,271	171,196	87%	57,065
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,097	8,097	6,072	75%	2,024
Urban Unconditional Grant Wage	26,400	26,400	19,800	75%	6,600
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	265,168	325,768	202,818	76%	67,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,071	282,671	166,290	75%	56,678
Non Wage	23,097	23,097	11,095	48%	4,405
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	265,168	325,768	177,385	67%	61,083
C: Unspent Balances					
Recurrent Balances			25,433		
Wage			24,706		
Non Wage			727		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,433		

Summary of Department Revenues and Expenditure by Source

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

The department realised 83% (ugx 67,689,000) against the quarterly estimate shs 81,442,000 implying 51% annual performance. Over performance attributed to District Unconditional wage released at 87% enhanced salaries for scientists. Of the receipts 67% (61,083,000) was spent on wages ugx 56,678,000(75%) and non wage 48% (ugx 4,405,000) leaving a balance of ugx 25,433,000.

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

The balance of shs 25,433,000 was meant for wage shs 24,706,000 and shs 727,000 for non wage for activities rolled over to quarter four

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

Staff salary for Jan-Mar 2023 paid, Supervision of on- going projects, Backstopping of Area Land Committees, Training on Forest Management, wetland management and demarcation. Inspection on illegal forest products. Monitoring of status of plated pillars. Office operations

### **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	495,818	495,818	167,334	34%	59,525
District Unconditional Grant Non-Wage	10,000	10,000	7,550	75%	2,000
District Unconditional Grant Wage	166,925	166,925	125,194	75%	41,731
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	266,300	266,300	6,396	2%	6,396
Programme Conditional Grant - Non Wage Recurrent	26,761	26,761	20,071	75%	6,690
Urban Unconditional Grant Wage	10,831	10,831	8,124	75%	2,708
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	495,818	495,818	167,334	34%	59,525
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	177,756	177,756	75,413	42%	29,346
Non Wage	318,061	318,061	27,467	9%	8,536
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	495,818	495,818	102,880	21%	37,882
C: Unspent Balances					
Recurrent Balances			64,454		
Wage			57,904		
Non Wage			6,550		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,454		

Summary of Department Revenues and Expenditure by Source

## Quarter 3

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

The department realised 48% (Ugx 59,525,000) against (ugx 123,954,500) its quarterly estimates implying 34% annual performance. Under performance attributed to non performing OGTs(2%) for UWEP, YLP and Micro projects and non realisation of local revenue(0%). Of the receipts 21% shs 37,882,000 was expended of which

shs 29,346,000(42%) was wage and shs 8,536,000(9%) was non wage leaving a balance of shs 64,454,000

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

Balance of shs 64,454,000 was meant for wage ugx57,904,000 for staff yet to access payroll and 6,550,000 non wage for activities rolled over to Q4

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

Staff salaries for Jan- Mar 2023 paid; implemented projects in the department monitored; Backstopping of CDOs conducted; ICOLEWS instructors facilitated; Field and desk appraisal of PWDs files conducted; Older person council meeting held; Quarterly DOVCC, Youth Council, Women Council meetings held; and support supervision of CDOs at LLgs, attended children court.

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

## Department: Planning

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

	Approved H Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,940	154,940	97,797	63%	30,110
District Unconditional Grant Non-Wage	48,992	48,992	35,208	72%	10,000
District Unconditional Grant Wage	66,549	66,549	42,789	64%	13,510
Locally Raised Revenues	13,000	13,000	0	0%	C
Urban Unconditional Grant Wage	26,400	26,400	19,800	75%	6,600
Development Revenues	56,274	56,274	56,274	100%	37,516
District Discretionary Equalisation Development Grant	56,274	56,274	56,274	100%	37,516
Total Revenues Shares	211,215	211,215	154,072	73%	67,626
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	92,949	92,949	44,351	48%	20,943
Non Wage	61,992	61,992	31,813	51%	6,605
Development Expenditure					
Domestic Development	56,274	56,274	29,685	53%	15,872
External Financing	0	0	0	0%	(
Total Expenditure	211,215	211,215	105,850	50%	43,420
C: Unspent Balances					
Recurrent Balances			21,632		
Wage			18,238		
Non Wage			3,395		
Development Balances			26,589		
Domestic Development			26,589		
External Financing			0		
Total Unspent			48,221		

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

The department realised 128%(ugx 67,626,000) against (ugx 52,803,750) of the quarterly estimates implying 73% annual performance. Under performance is attributed to non realization of Local revenue(0%) and under allocation of district non wage(69%). Of the receipts, 50%(43,420,000) was spent; of which shs 20,943,000(48%) was wage ;shs 6,605,000(51%), Non wage and ushs 15,872,000 (53%) development leaving a balance of shs 48,221,000 unspent.

### Quarter 3

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

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

On the balance unspent( shs 48,221,000) : Ugx 18,238,000 was meant for staff wages for the absent District Planner yet to be recruited ; Ugx 3,395,000 Non wage for activities rolled over to quarter four and ugx 26,589,000 for development pending certification of works

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

Draft performance contract,Draft Work plan Draft Budget Estimate and attachments for FY 2023/24 prepared and submitted, Quarter two PBS performance report.FY 2022/23 compiled and submitted, Revised IPF for FY 2023/24 disseminated ; LLGs Budgets and workplans for current FY appraised and staff salary for Jan- Mar 2023 paid,

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

**Department:** Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,969	73,969	46,226	62%	15,742
District Unconditional Grant Non-Wage	16,000	16,000	11,000	69%	4,000
District Unconditional Grant Wage	34,918	34,918	26,188	75%	8,729
Locally Raised Revenues	11,000	11,000	0	0%	0
Urban Unconditional Grant Wage	12,051	12,051	9,038	75%	3,013
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,969	73,969	46,226	62%	15,742
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	46,969	46,969	35,193	75%	19,614
Non Wage	27,000	27,000	10,634	39%	3,925
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,969	73,969	45,826	62%	23,539
C: Unspent Balances					
Recurrent Balances			400		
Wage			34		
Non Wage			366		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			400		

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

The Department realised 85% (ugx 15,742,000) against (ugx 18,492,250) its quarterly planned income implying 62% annual performance.Under performance attributed to non realisation of local revenue (0%). Of the receipts Shs 23,539,000(62%) was expended; of which wages ugx 19,614,000(75%) and Non wage 39% (3,925,000) leaving a balance of shs 400,000 unspent

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

The balance of shs 400,000 was meant for wages shs(34,000) and Non wage shs366,000 rolled over for activities in quarter four

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

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

Paid Staff salaries for January- March 2023, Audited 31 primary schools, Non wage payment processes in the District, Verified releases/payments to District, 17 LLgs and 5 Secondary Schools.

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

### Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,509	84,509	55,063	65%	24,545
District Unconditional Grant Non-Wage	13,000	13,000	7,431	57%	6,181
District Unconditional Grant Wage	43,150	43,150	32,362	75%	13,475
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,528	9,528	7,146	75%	2,382
Urban Unconditional Grant Wage	10,831	10,831	8,124	75%	2,507
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	104,509	104,509	55,063	53%	24,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,981	53,981	33,891	63%	9,392
Non Wage	30,528	30,528	14,434	47%	8,563
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,509	104,509	48,325	46%	17,956
C: Unspent Balances					
Recurrent Balances			6,738		
Wage			6,595		
Non Wage			143		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,738		

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

The Department realised 94% (shs24,545,000) against shs 26,127,250 its quarterly estimate implying 53% annual performance. Under performance attributed to low allocation of District non wage(57%) and non release of local revenue (0%). Of the receipts ugx 17,956,000(46%) was expended as follows; wage 63% (ugx 9,393,000) and non wage 47% (ugx 8,563,000)leaving shs a balance unspent (ugx 6,738,000)

### Quarter 3

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

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

The balance unspent of shs 6,738,000 comprise ugx 6,595,000 wages for staff who bounced from the payroll in the quarter and ugx 143,000 non wage rolled over for quarter four activities

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

Paid staff salary for Jan- Mar 2023, Formed one SACCO and registered with the MoTIC ,Reconciliation /Audit of Teachers SACCO, Inspection and profiling of Guest Houses . SACCOs leadership sensitized on UMRA registration.

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

#### **Department:** 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Service	ces	
PIAP Output: 14040102 Compliance Inspection undertaken	in MDAs and LGs	

#### NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,808
Total for Budget Output	15,000	3,808
Wage	0	0
Non-Wage	15,000	3,808
GoU Dev	0	0
Ext Finance	0	0

#### SubProgramme: 03 Human Resource Management

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

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

NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand **Approved Budget** Item Spent 5,639 2,500 221011 Printing, Stationery, Photocopying and Binding **Total for Budget Output** 5,639 2,500 Wage 0 0 Non-Wage 5,639 2,500 GoU Dev 0 0 Ext Finance 0 0

**Budget Output: 390012 Implementation of Pension Reforms** 

#### PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension data captured onto IPPS, E-Registration, IFMS and Senior Citizens pension paid, pension and Gratuity arrears paid

Incomplete and missing personal records for pensioners. Inconsistencies in names in Appointment and NIN Inconsistencies in dates of birth among others.

Revised Outputs in the Quarter Actual Outputs Actual Outputs	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	280,567	104,649
273105 Gratuity	538,939	0
352881 Pension and Gratuity Arrears Budgeting	763,993	137,332
Total for Budget Output	1,583,498	241,981
Wage	0	0
Non-Wage	1,583,498	241,981
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the indi-	vidual performance managem	ent framework
and departments on Roads, PI Finance and community devel and Monitored LLGs Admin & management. Respo		
Finance and community devel and Monitored LLGs	opment issues.Supervised	UShs Thousand
Finance and community devel and Monitored LLGs Admin & management. Respo and queries from OAG	opment issues.Supervised	
Finance and community devel and Monitored LLGs Admin & management. Respo and queries from OAG Expenditures incurred in the Quarter to deliver outputs	opment issues.Supervised	
Finance and community devel and Monitored LLGs Admin & management. Respondent and queries from OAG Expenditures incurred in the Quarter to deliver outputs Item	opment issues.Supervised anded to management letters Approved Budget	
Finance and community devel and Monitored LLGs Admin & management. Respo and queries from OAG Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations	opment issues.Supervised onded to management letters Approved Budget 3,000	
Finance and community devel         and Monitored LLGs         Admin & management. Response         and queries from OAG         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221002 Workshops, Meetings and Seminars	opment issues.Supervised anded to management letters Approved Budget 3,000 7,000	
Finance and community devel         and Monitored LLGs         Admin & management. Respondent and queries from OAG         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221002 Workshops, Meetings and Seminars         221007 Books, Periodicals & Newspapers	opment issues.Supervised onded to management letters Approved Budget 3,000 7,000 2,880	<b>Spent</b> 0 0 0 0 0
Finance and community devel         and Monitored LLGs         Admin & management. Respondent and queries from OAG         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221002 Workshops, Meetings and Seminars         221007 Books, Periodicals & Newspapers         221008 Information and Communication Technology Supplies.	opment issues.Supervised anded to management letters Approved Budget 3,000 7,000 2,880 2,000	Spent 0 0 0 0 370
Finance and community devel and Monitored LLGs Admin & management. Respondent and queries from OAG Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	opment issues.Supervised anded to management letters Approved Budget 3,000 7,000 2,880 2,000 1,500	Spent 0 0 0 0 370
Finance and community devel and Monitored LLGs Admin & management. Respondent and queries from OAG Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	opment issues.Supervised anded to management letters Approved Budget 3,000 7,000 2,880 2,000 1,500 2,300	Spent 0 0 0 0 0 370 0 0 0
Finance and community devel and Monitored LLGs Admin & management. Respondent and queries from OAG Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	opment issues.Supervised anded to management letters Approved Budget 3,000 7,000 2,880 2,000 1,500 2,300 1,000	Spent 0 0 0 0 370 0 0 3300
Finance and community devel and Monitored LLGs Admin & management. Respondent and queries from OAG Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity	opment issues.Supervised anded to management letters Approved Budget 3,000 7,000 2,880 2,000 1,500 2,300 1,000 1,200	UShs Thousand Spent 0 0 0 0 0 370 0 300 0 300 0 7,532
Finance and community devel and Monitored LLGs Admin & management. Respondent and queries from OAG Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland	opment issues.Supervised anded to management letters Approved Budget 3,000 7,000 2,880 2,000 1,500 1,500 1,200 1,200 14,800	Spent 0 0 0 0 370 0 3370 0 300 0 0
Finance and community devel and Monitored LLGs Admin & management. Responding and queries from OAG Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	opment issues.Supervised anded to management letters Approved Budget 3,000 7,000 2,880 2,000 1,500 2,300 1,000 1,200 14,800 21,544	Spent 0 0 0 0 0 370 0 0 300 0 7,532 0
Finance and community devel and Monitored LLGs Admin & management. Respo and queries from OAG Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	opment issues.Supervised anded to management letters Approved Budget 3,000 7,000 2,880 2,000 1,500 2,300 1,500 1,200 14,800 21,544 6,338	Spent 0 0 0 0 0 370 0 0 300 0 7,532
Finance and community devel and Monitored LLGs Admin & management. Respo and queries from OAG Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output	opment issues.Supervised anded to management letters Approved Budget 3,000 7,000 2,880 2,000 1,500 2,300 1,500 1,500 1,200 14,800 21,544 6,338 63,562	Spent 0 0 0 0 0 370 0 0 300 0 7,532 0
Finance and community devel and Monitored LLGs Admin & management. Respo and queries from OAG Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output Wage	opment issues.Supervised anded to management letters Approved Budget 3,000 7,000 2,880 2,000 1,500 2,300 1,500 2,300 1,200 14,800 21,544 6,338 63,562 0	Spent 0 0 0 0 0 370 0 0 300 0 7,532 0 <b>8,202</b> 0

Butebo District
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**Revised Outputs in the Quarter** 

Department: 010 Administration

		performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
312121 Non-Residential Buildings - Acquisition	500,000	0
312129 Other Buildings other than dwellings - Acquisition	14,894	0
312131 Roads and Bridges - Acquisition	20,125	0
312139 Other Structures - Acquisition	62,924	0
312229 Other ICT Equipment - Acquisition	1,046	0
312235 Furniture and Fittings - Acquisition	26,636	0
Total for Budget Output	625,625	0
Wage	0	0
Non-Wage	0	0
GoU Dev	625,625	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,099	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	5,890	0
227001 Travel inland	90,208	0
227004 Fuel, Lubricants and Oils	1,252	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	319,249	0
Wage	0	0
Non-Wage	319,249	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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**Reasons for Variation in** 

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management	services		
	Staff data captured onto IPPS, Staff salaries initiated for payr		Network accessibility challenges
Expenditures incurred in the Quarter to deliver outputs	\$		UShs Thousan
Item		Approved Budget	Spen
211101 General Staff Salaries		873,991	169,54
212103 Incapacity benefits (Employees)		2,800	
221011 Printing, Stationery, Photocopying and Binding		2,000	
227001 Travel inland		4,000	
227004 Fuel, Lubricants and Oils		8,000	3,17
	Total for Budget Output	890,791	172,72
	Wage	873,991	169,54
	Non-Wage	16,800	3,17
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			
	Mails received and registered		Inadequate office equipment
	Documents filled		i.e filling cabinets and
	Mails sorted and classified Records routed to action Offic	ers	shelves Lack of office space.
			Limited funding to the sub sector
Expenditures incurred in the Quarter to deliver outputs	8		UShs Thousan
Item		Approved Budget	Spei
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	4,000	60
221011 Printing, Stationery, Photocopying and Binding		2,000	
221012 Small Office Equipment		2,000	8
227001 Travel inland		2,000	
	Total for Budget Output	10,000	68
	Wage	0	
	Non-Wage	10,000	68
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000011 Communication and Public Rel	ations		
PIAP Output: 16060509 Public Relations Managed			

Item

### Quarter 3

Spent 0

#### Department: 010 Administration **Reasons for Variation in Revised Outputs in the Quarter Actual Outputs Achieved in Quarter** performance UShs Thousand Expenditures incurred in the Quarter to deliver outputs **Approved Budget** 221012 Small Office Equipment 1,000

222001 Information and Communication Technology Services.	1,920	0
227001 Travel inland	2,000	0
Total for Budget Output	4,920	0
Wage	0	0
Non-Wage	4,920	0
GoU Dev	0	0
Ext Finance	0	0

#### Budget Output: 000014 Administrative and Support Services

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

Funds Transferred to 17 Lower Local Governments. Low tax base.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221002 Workshops, Meetings and Seminars	11,548	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	5,280	1,162
227001 Travel inland	28,500	0
263402 Transfer to Other Government Units	0	156,839
Total for Budget Output	52,728	158,001
Wage	0	0
Non-Wage	52,728	74,066
GoU Dev	0	83,936
Ext Finance	0	0
Total for Department	3,571,012	587,903
Wage	873,991	169,545
Non-Wage	2,071,396	334,422
GoU Dev	625,625	83,936
Ext Finance	0	0

Department: 020 Finance	
<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter
Service Area: 10 Financial Management and Accountabi	lity (LG)
Programme: 18 Development Plan Implementation	
SubProgramme: 02 Resource Mobilization and Budgetin	g
Budget Output: 000004 Finance and Accounting	
PIAP Output: 18010601 Tax compliance improved throu	gh increased efficiency in revenue administration
	NA
Expenditures incurred in the Quarter to deliver outputs	
Item	Approved Budge
211101 General Staff Salaries	211,73
212103 Incapacity benefits (Employees)	2,00
221002 Workshops, Meetings and Seminars	18,00
221007 Books, Periodicals & Newspapers	2,88

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
211101 General Staff Salaries	211,739	35,128
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	18,000	5,829
221007 Books, Periodicals & Newspapers	2,880	342
221011 Printing, Stationery, Photocopying and Binding	15,000	500
221012 Small Office Equipment	11,000	1,900
221016 Systems Recurrent costs	30,000	11,122
227001 Travel inland	21,120	1,955
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	6,000	1,220
Total for Budget Output	321,739	57,996
Wage	211,739	35,128
Non-Wage	110,000	22,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,739	57,996
Wage	211,739	35,128
Non-Wage	110,000	22,868
GoU Dev	0	0
Ext Finance	0	0

Reasons for Variation in performance

<b>VOTE: 828</b>	<b>Butebo District</b>
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Department: 030 Statutory bodies         Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recruitment systems inst	tituted in the Publ	ic Service	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221004 Recruitment Expenses		24,000	8,276
227001 Travel inland		4,000	0
Total fo	or Budget Output	28,000	8,276
	Wage	0	0
	Non-Wage	28,000	8,276
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets manage	d		
the District;		ttee Meetings conducted;	Inadequate funding

Service Providers Pre-qualified;

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	750
221002 Workshops, Meetings and Seminars	6,370	1,095
221011 Printing, Stationery, Photocopying and Binding	6,031	1,715
227001 Travel inland	4,000	0
Total for Budget Output	19,901	3,560
Wage	0	0
Non-Wage	19,901	3,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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FY 2022/23

Department: 030 Statutory bodies			
<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support servic	es enhanced		
	Received files from LLG Area discussion, Site visits Approv registration and survey cleared Convened Land Board Meetin	ed Land applications for l.	NA
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		7,401	1,38
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		3,000	(
	Total for Budget Output	11,401	1,63
	Wage	0	(
	Non-Wage	11,401	1,63'
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 010008 Conseity Strengthening			
Budget Output: 010008 Capacity Strengthening			1 1
Budget Output: 010008 Capacity Strengthening PIAP Output: 16060403 Submissions to Cabinet review			
	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained,	ee session held, Ilary paid, District and LLG	<b>nd international</b> Lack of Local revenue to facilitate Council activities
PIAP Output: 16060403 Submissions to Cabinet review	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	ee session held, Ilary paid, District and LLG	Lack of Local revenue to
	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	ee session held, alary paid, District and LLG travels for Political leaders.	Lack of Local revenue to facilitate Council activities UShs Thousand
PIAP Output: 16060403 Submissions to Cabinet review Expenditures incurred in the Quarter to deliver output	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	ee session held, Ilary paid, District and LLG	Lack of Local revenue to facilitate Council activities UShs Thousand Spen
PIAP Output: 16060403 Submissions to Cabinet review Expenditures incurred in the Quarter to deliver output Item	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	ee session held, lary paid, District and LLG travels for Political leaders. Approved Budget	Lack of Local revenue to facilitate Council activities UShs Thousand Spen 42,68
PIAP Output: 16060403 Submissions to Cabinet review Expenditures incurred in the Quarter to deliver output Item 211101 General Staff Salaries	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	ee session held, alary paid, District and LLG travels for Political leaders. Approved Budget 321,269	Lack of Local revenue to facilitate Council activities
PIAP Output: 16060403 Submissions to Cabinet review Expenditures incurred in the Quarter to deliver output Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	ee session held, lary paid, District and LLG travels for Political leaders. Approved Budget 321,269 224,544	Lack of Local revenue to facilitate Council activities UShs Thousan Spen 42,68 79,21
PIAP Output: 16060403 Submissions to Cabinet review Expenditures incurred in the Quarter to deliver output Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	ee session held, alary paid, District and LLG travels for Political leaders. Approved Budget 321,269 224,544 23,703	Lack of Local revenue to facilitate Council activities UShs Thousand Spen 42,68 79,21
PIAP Output: 16060403 Submissions to Cabinet review Expenditures incurred in the Quarter to deliver output Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	ee session held, hlary paid, District and LLG travels for Political leaders. Approved Budget 321,269 224,544 23,703 2,880	Lack of Local revenue to facilitate Council activities UShs Thousand Spen 42,68 79,21
PIAP Output: 16060403 Submissions to Cabinet review Expenditures incurred in the Quarter to deliver output Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	ee session held, ilary paid, District and LLG travels for Political leaders. Approved Budget 321,269 224,544 23,703 2,880 4,000	Lack of Local revenue to facilitate Council activities UShs Thousand Spen
PIAP Output: 16060403 Submissions to Cabinet review Expenditures incurred in the Quarter to deliver output Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	ee session held, hlary paid, District and LLG travels for Political leaders. Approved Budget 321,269 224,544 23,703 2,880 4,000 26,659	Lack of Local revenue to facilitate Council activities UShs Thousand Spen 42,68 79,21
PIAP Output: 16060403 Submissions to Cabinet review Expenditures incurred in the Quarter to deliver output Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	ee session held, ilary paid, District and LLG Approved Budget 321,269 224,544 23,703 2,880 4,000 26,659 15,000	Lack of Local revenue to facilitate Council activities UShs Thousan 42,68 79,21 5,00
PIAP Output: 16060403 Submissions to Cabinet review Expenditures incurred in the Quarter to deliver output Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	ee session held, hlary paid, District and LLG travels for Political leaders. Approved Budget 321,269 224,544 23,703 2,880 4,000 26,659 15,000 8,000	Lack of Local revenue to facilitate Council activities UShs Thousan 42,68 79,21 5,00
PIAP Output: 16060403 Submissions to Cabinet review Expenditures incurred in the Quarter to deliver output Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side ts	ee session held, hlary paid, District and LLG travels for Political leaders. Approved Budget 321,269 224,544 23,703 2,880 4,000 26,659 15,000 8,000	Lack of Local revenue to facilitate Council activities UShs Thousan 42,68 79,21 5,00 126,89

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Department: 030 Statutory bodies Revised Outputs in the Quarter	Actual Outputs Ac	hiavad in Quartar	<b>Reasons for Variation in</b>
Kevised Outputs in the Quarter	Actual Outputs Act		performance
	Ext Finance	0	
SubProgramme: 05 Anti-Corruption and Accountability			
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enfor	ced on IFMs		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		8,401	3,41
221011 Printing, Stationery, Photocopying and Binding		4,950	
Т	otal for Budget Output	13,351	3,41
	Wage	0	
	Non-Wage	13,351	3,41
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	698,710	143,78
	Wage	321,269	42,682
	Non-Wage	377,441	101,10

Ext Finance

### VOTE: 828 Butebo District

FY 2022/23

**Department: 040 Production and Marketing** 

**Revised Outputs in the Quarter** 

**Actual Outputs Achieved in Quarter** 

**Reasons for Variation in** performance

Service Area: 10 Agricultural Extension

**Programme: 01 Agro-Industrialization** 

SubProgramme: 01 Institutional Strengthening and Coordination

**Budget Output: 010015 Extension services** 

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	553,200	174,546
221002 Workshops, Meetings and Seminars	12,500	3,287
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,120
227001 Travel inland	45,520	10,625
227004 Fuel, Lubricants and Oils	13,142	1,435
228002 Maintenance-Transport Equipment	19,017	741
312411 Cultivated Animals - Acquisition	52,253	0
Total for Budget Output	704,131	191,754
Wage	553,200	174,546
Non-Wage	98,678	17,208
GoU Dev	52,253	0
Ext Finance	0	0
Service Area: 20 Agricultural Production		

**Programme: 01 Agro-Industrialization** 

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PDM SACCOs special general meetings held; PDM special Limited financial resource to resolution formed, 2 PDM resolution registered with Ministry of Trade. Households trained on how to access PDM funds, Households data captured in all parishes

train intensively on PDM activities. Some farmers missed out in registration of PDM

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	70,814	9,390
227001 Travel inland	51,238	21,150
Total for Budget Output	125,052	30,540

### Quarter 3

<b>Revised Outputs in the Quarter</b>	rter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	0	(	
	Non-Wage	125,052	30,540	
	GoU Dev	0	(	
	Ext Finance	0	(	
Budget Output: 010017 Machinery acquisition and m	aintenance			
PIAP Output: 01060203 Enabled agricultural extension	on supervision system developed	and operationalised		
	Awareness campaigns on Ugif farmers in the District.Farmer irrigation farms visits conducte identified	lists generated. 10 micro	Delayed implementation of projects for capital development by center ie the three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies	
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand	
Item		Approved Budget	*	
221001 Advertising and Public Relations		13,740	· · · · · · · · · · · · · · · · · · ·	
221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work		115,983 6,000		
227001 Travel inland		36,137	· · · · · · · · · · · · · · · · · · ·	
312412 Cultivated Plants - Acquisition		64,000		
Å.	Total for Budget Output	235,860		
	Wage	0	0	
	Non-Wage	0	0	
	iton muge			
	GoU Dev	235,860	90,641	

Budget Output: 010004 Animal feeds production

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	11,348	0
312412 Cultivated Plants - Acquisition	7,470	0
Total for Budget Output	18,818	0
Wage	0	0
Non-Wage	0	0

artment: 040 Production and Marketing			
Revised Outputs in the Quarter	Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
	GoU Dev	18,818	0
	Ext Finance	0	0
	Total for Department	1,083,861	312,935
	Wage	553,200	174,546
	Non-Wage	223,730	47,748
	GoU Dev	306,931	90,641
	Ext Finance	0	0

Quarter 3

Department: 050 Health		
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented	l.	
Staff salary paid. DHMT and conducted, Staff Trainings conducted	DHT meetings organised and	-
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budge	-
211101 General Staff Salaries	2,590,861	
Total for Budget Output	i i	
Wage	2,590,861	811,31
Non-Wage	(	)
GoU Dev	(	)
Ext Finance	(	)
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
DPT1 1310		misconception in
DPT2 1166 DPT3 1110		communities inadequate funds
HPV1 87		madequate funds
HPV2 90		
PCV1 1300 PCV2 1166		
PCV3 1103		
Measles1 1093		
Measles2 201		
Expenditures incurred in the Quarter to deliver outputs Item	Approved Budge	UShs Thousan t Sper
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	-
221002 Workshops, Meetings and Seminars	96,000	
221002 Workshops, Weetings and Seminars 221003 Staff Training	14,800	
221003 Starr Franking 221011 Printing, Stationery, Photocopying and Binding	10,000	
227001 Travel inland		
	80,246	
227004 Fuel, Lubricants and Oils	54,960	
228002 Maintenance-Transport Equipment	37,440	) 4,4

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### Quarter 3

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	<b>Reasons for Variation in</b>
			performance
	Total for Budget Output	305,446	222,24
	Wage	0	
	Non-Wage	85,446	78,20
	GoU Dev	0	
	Ext Finance	220,000	144,04
Budget Output: 320034 Prevention and Rehabilitaio	n services		
PIAP Output: 1203011003 Health promotion and Di	seases Prevention services		
	External doors and windows fi		Contractor slow needs to
	roof completed, terrazo floor d external works partially done.	one and smooth, general	speed up
Expenditures incurred in the Quarter to deliver out	1 V		UShs Thousan
Item		Approved Budget	Sper
221008 Information and Communication Technology St	upplies.	17,500	7,25
312111 Residential Buildings - Acquisition		65,960	
312121 Non-Residential Buildings - Acquisition		170,000	44,77
312216 Cycles - Acquisition		26,000	
312235 Furniture and Fittings - Acquisition		16,000	
313121 Non-Residential Buildings - Improvement		12,000	
313129 Other Buildings other than dwellings - Improve	ment	29,000	
	Total for Budget Output	336,460	52,02
	Wage	0	
	Non-Wage	0	
	GoU Dev	336,460	52,02
	Ext Finance	0	
Dudget Outnut, 220165 Brimery Health ages comies	8		
Budget Output: 520105 Primary Health care service			
Budget Output: 320165 Primary Health care service PIAP Output: 1203010507 Human resources recruit	ed to fill vacant posts		

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	159,271	39,918
Total for Budget Output	159,271	39,918
Wage	0	0

Department: 050 Health           Revised Outputs in the Quarter         Actual Outputs A	Achieved in Quarter	<b>Reasons for Variation in</b>
		performance
Non-Wag	e 159,271	39,918
GoU De	v 0	C
Ext Financ	e 0	C
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: 1203010510 Hospitals and HCs rehabilitated/expanded		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	110,000	21,262
Total for Budget Output	it 110,000	21,262
Wag	e 0	C
Non-Wag	e 110,000	21,262
GoU De	v 0	0
Ext Financ	e 0	0
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and fu	inctional	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	C
221016 Systems Recurrent costs	2,000	(
227001 Travel inland	14,910	3,480
227004 Fuel, Lubricants and Oils	4,000	(
229002 Maintenana Transment Environment	8,039	(
228002 Maintenance-Transport Equipment	0,039	(

epartment: 050 Health			
<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		arter Reasons for Variation in performance
	Total for Budget Output	43,649	4,125
	Wage	0	0
	Non-Wage	43,649	4,125
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,545,688	1,150,884
	Wage	2,590,861	811,310
	Non-Wage	398,366	143,509
	GoU Dev	336,460	52,023
	Ext Finance	220,000	144,042

### Quarter 3

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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,094	4,654
312139 Other Structures - Acquisition	85,000	0
312235 Furniture and Fittings - Acquisition	4,250	0
313129 Other Buildings other than dwellings - Improvement	237,500	0
313139 Other Structures - Improvement	12,500	0
313235 Furniture and Fittings - Improvement	36,000	0
Total for Budget Output	381,344	4,654
Wage	0	0
Non-Wage	0	0
GoU Dev	381,344	4,654
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services** 

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
211101 General Staff Salaries	3,910,882	1,087,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	0
Total for Budget Output	3,918,083	1,087,375
Wage	3,910,882	1,087,375
Non-Wage	7,201	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		

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

UPE grants remitted to 31 primary school

NA

### Quarter 3

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<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		624,331	154,447
	Total for Budget Output	624,331	154,447
	Wage	0	0
	Non-Wage	624,331	154,447
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 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	35,000	24,515
312111 Residential Buildings - Acquisition	1,349,000	469,438
312121 Non-Residential Buildings - Acquisition	16,000	0
Total for Budget Output	1,400,000	493,953
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	493,953
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary) N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,030,596	297,562
Total for Budget Output	1,030,596	297,562
Wage	0	0
Non-Wage	1,030,596	297,562
GoU Dev	0	0
Ext Finance	0	0

#### Department: 060 Education

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

Budget Output: 320159 Secondary Education Services N / A

Expenditures incurred in the Quarter to deliver output	uts		UShs Thousana
Item		<b>Approved Budget</b>	Spent
211101 General Staff Salaries		2,113,693	709,859
	Total for Budget Output	2,113,693	709,859
	Wage	2,113,693	709,859
	Non-Wage	0	C
	GoU Dev	0	C
	Ext Finance	0	(
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

**Budget Output: 320160 Tertiary Education Services** 

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	685,618	179,227
Total for Budget Output	685,618	179,227
Wage	685,618	179,227
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary) N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	382,038	95,509
Total for Budget Output	382,038	95,509
Wage	0	0
Non-Wage	382,038	95,509

### Quarter 3

Department: 060 Education		
Revised Outputs in the Quarter Actual Output	ts Achieved in Quarter	Reasons for Variation in performance
GoU	Dev 0	
Ext Fin	ance 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: 1202010204 Basic Requirements and Minimum standards met by	chools and training institutions	
Routine monitoring and i inspectorate, 94 educatio monitored, withheld result	n institution inspected and	Lack of Transport
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
227001 Travel inland	15,980	
Total for Budget Ou		
	Vage 0	
Non-V		5,09
GoU		
Ext Fin	ance 0	
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by s	chools and training institutions	
Athletics conducted up to	district level	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	
223001 Property Management Expenses	23,627	
Total for Budget Ou		
	Vage 0	
Non-V		
GoU		
Ext Fin	ance 0	

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

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

Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted Conduct EIA and monitoring construction projects and malaria programs in schools Staffing gaps at the District Education office

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### Quarter 3

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		66,328	10,867
221001 Advertising and Public Relations		2,000	875
221002 Workshops, Meetings and Seminars		5,000	1,941
221011 Printing, Stationery, Photocopying and Binding		2,000	416
227001 Travel inland		3,000	963
227004 Fuel, Lubricants and Oils		5,000	1,029
228002 Maintenance-Transport Equipment		9,761	1,490
282101 Donations		5,000	1,979
Total	for Budget Output	98,089	19,560
	Wage	66,328	10,867
	Non-Wage	31,761	8,693
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Athletics conducted at District	t Level	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,967
227001 Travel inland	6,000	2,500
Total for Budget Output	10,000	4,467
Wage	0	0
Non-Wage	10,000	4,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
221002 Workshops, Meetings and Seminars	2,401	1,201
282101 Donations	5,000	0
Total for Budget Output	7,401	1,201

### Quarter 3

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	0	0	
	Non-Wage	7,401	1,201	
	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: 000021 Gender Mainstreaming services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,887	1,672
Total for Budget Output	3,887	1,672
Wage	0	0
Non-Wage	3,887	1,672
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,694,686	3,060,462
Wage	6,776,521	1,987,328
Non-Wage	2,136,822	574,527
GoU Dev	1,781,344	498,607
Ext Finance	0	0

#### **Department: 070 Roads and Engineering**

**Revised Outputs in the Quarter** 

Service Area: 10 Community Access Roads

**Programme: 09 Integrated Transport Infrastructure And Services** 

SubProgramme: 03 Transport Infrastructure and Services Development

**Budget Output: 260014 Road Equipment and Fleet Management Services** 

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

Office running, Stationery, travels in land, purchase of grader blades and minor oiling, repair and service of equipment

**Actual Outputs Achieved in Quarter** 

Major mechanical breakdowns and delayed response from Ministry of Works

UShs Thousand

Spent

**Reasons for Variation in** performance

Expenditures incurred in the Quarter to deliver outputs	
Item	Approved Budget
	26.806

228002 Maintenance-Transport Equipment	26,896	6,820
Total for Budget Output	26,896	6,820
Wage	0	0
Non-Wage	26,896	6,820
GoU Dev	0	0
Ext Finance	0	0

#### SubProgramme: 04 Transport Asset Management

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

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

Staff salaries for January to march paid, repair and service Lack of Supervision Van of equipment, works committee and District road leading to inadequate committee monitoring conducted, emergency works done, supervision of road works on going on Musika Benenego road and Oladot works, increasing fuel prices -butebo road affecting quantity of planned

4,000

works Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 33,474 211101 General Staff Salaries 113,117 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 60,000 0 221002 Workshops, Meetings and Seminars 5,000 0 221011 Printing, Stationery, Photocopying and Binding 2,000 1,800 221012 Small Office Equipment 3,000 0 222001 Information and Communication Technology Services. 1,000 0 224010 Protective Gear 4,000 0 225202 Environment Impact Assessment for Capital Works 2,000 0 225204 Monitoring and Supervision of capital work 12,778 11,938

227001 Travel inland

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3,981

### Quarter 3

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Department: 070 Roads and Engineering		
Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	85,444	58,615
Total for Budget Output	292,339	109,807
Wage	113,117	33,474
Non-Wage	179,222	76,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
263402 Transfer to Other Government Units	87,529	58,759
Total for Budget Output	89,529	58,759
Wage	0	C
Non-Wage	89,529	58,759
GoU Dev	0	C
Ext Finance	0	C
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
221002 Workshops, Meetings and Seminars	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
Total for Department	410,764	175,386

Wage	113,117	33,474
Non-Wage	297,647	141,913
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter Actual Output	uts Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And W	ater	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected an	d assessed	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	et Spent
211101 General Staff Salaries	48,86	1 12,450
221001 Advertising and Public Relations	4,00	0 1,500
221002 Workshops, Meetings and Seminars	21,05	2 9,465
221011 Printing, Stationery, Photocopying and Binding	3,68	0 280
225202 Environment Impact Assessment for Capital Works	2,00	0 1,700
225204 Monitoring and Supervision of capital work	10,19	8 6,700
227001 Travel inland	18,99	0 7,775
227004 Fuel, Lubricants and Oils	6,00	0 1,400
228001 Maintenance-Buildings and Structures	3,60	0 0
228002 Maintenance-Transport Equipment	8,00	0 0
312129 Other Buildings other than dwellings - Acquisition	231,75	5 20,662
312139 Other Structures - Acquisition	143,83	3 41,000
Total for Budget O	1tput 501,96	8 102,931
	Wage 48,86	1 12,450
Non-	Wage 50,50	7 9,560
Gol	Dev 402,60	0 80,922
Ext Fi	nance	0 0
Total for Depart	ment 501,96	8 102,931
	Wage 48,86	1 12,450
Non-	Wage 50,50	7 9,560
Gol	U Dev 402,60	
Ext Fi		0 0
LAT I		-

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#### **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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,071	56,678
221002 Workshops, Meetings and Seminars	5,618	1,460
227001 Travel inland	6,135	813
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	235,324	59,326
Wage	222,071	56,678
Non-Wage	13,253	2,648
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		

### Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,844	1,757
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	29,844	1,757
Wage	0	0
Non-Wage	9,844	1,757
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	265,168	61,083
Wage	222,071	56,678
Non-Wage	23,097	4,405
GoU Dev	20,000	0

Ext Finance

Quarter 3

0

0

### Quarter 3

#### Department: 100 Community Based Services Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

#### PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Projects monitored by sectoral committee, Honoria paid to ICOLEW instructors, Older persons, youth and women council meetings held, workplaces inspected Data collection and analysis, DOVCC meetings and attended court. Support supervision of CDOs

Failure to access operational funds amounting ugx 2,076,744 for joint UWEP and YLP Delayed warranting of support to women council

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	8,356	2,460
221003 Staff Training	2,711	138
221005 Official Ceremonies and State Functions	3,500	0
221009 Welfare and Entertainment	1,000	258
221011 Printing, Stationery, Photocopying and Binding	1,594	185
221012 Small Office Equipment	1,738	225
227001 Travel inland	18,149	3,252
227004 Fuel, Lubricants and Oils	2,893	332
228002 Maintenance-Transport Equipment	6,322	350
282101 Donations	269,798	836
Total for Budget Output	318,061	8,536
Wage	0	0
Non-Wage	318,061	8,536
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid

NA

Department: 100 Community Based Services			
<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		177,756	29,346
	Total for Budget Output	177,756	29,346
	Wage	177,756	29,346
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	495,818	37,882
	Wage	177,756	29,346
	Non-Wage	318,061	8,536
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 3

Department: 110 Planning		
Revised Outputs in the Quarter Actual Outputs A	Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminate	ed.	
NA		
PIAP Output: 1801051103 Functional community information system at parish level	•	
NA NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs	with a focus on cross cutting i	ssues.
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,949	20,943
221002 Workshops, Meetings and Seminars	36,292	3,355
221003 Staff Training	5,627	3,752
221008 Information and Communication Technology Supplies.	24,500	8,620
221011 Printing, Stationery, Photocopying and Binding	2,000	100
221012 Small Office Equipment	4,800	250
222001 Information and Communication Technology Services.	1,400	0
225202 Environment Impact Assessment for Capital Works	2,814	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,000
225204 Monitoring and Supervision of capital work	2,814	1,000
227001 Travel inland	23,127	2,900
312121 Non-Residential Buildings - Acquisition	11,892	0
Total for Budget Outpu	t 211,215	43,420
Wag	e 92,949	20,943
Non-Wag	e 61,992	6,605
GoU De	v 56,274	15,872
Ext Financ	e 0	0
Total for Departmen	t 211,215	43,420
Wag		20,943
Non-Wag		6,605
GoU De		15,872
	50,271	10,072

Ext Finance

0

0

Department: 120 Internal Audit

**Revised Outputs in the Quarter** 

**Actual Outputs Achieved in Quarter** 

Reasons for Variation in performance

Service Area: 10 Compliance

**Programme: 18 Development Plan Implementation** 

SubProgramme: 04 Accountability Systems and Service Delivery

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

#### PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Audit report prepared and submitted, Verification for compliance and value for money for projects executed, Verification of releases to the district and payments to Education institutions, Health facilities and LLGs, Audit of UPE, USE and UPOLET grants.

Late release of funds to departments delays implementation of activities f and affects timely audits

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,969	19,614
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	944
221012 Small Office Equipment	2,000	669
227001 Travel inland	15,000	2,013
227004 Fuel, Lubricants and Oils	2,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	73,969	23,539
Wage	46,969	19,614
Non-Wage	27,000	3,925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,969	23,539
Wage	46,969	19,614
Non-Wage	27,000	3,925
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

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**Revised Outputs in the Quarter** 

Department: 130 Trade, Industry and Local Development

	•		performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism	initiatives ir	ncluding drives/ campaigns	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		2,872	1,285
221011 Printing, Stationery, Photocopying and Binding		600	300
227001 Travel inland		4,000	(
227004 Fuel, Lubricants and Oils		528	(
312216 Cycles - Acquisition		20,000	(
Total for Budge	t Output	28,000	1,585
	Wage	0	(
Ν	on-Wage	8,000	1,585
	GoU Dev	20,000	(
Ex	t Finance	0	(
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output: 07040301 Jobs created			
Audit of Emyooga S	ACCOs	Ha	rd to gathers private sector

Sensitized Emyooga SACCO for permanent registration, guided on UMRA registration. Reconciliation meeting conducted

Actual Outputs Achieved in Quarter

sector J ga person in one place

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,820
Total for Budget Output	3,000	1,820
Wage	0	0
Non-Wage	3,000	1,820
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	pacity	

### Quarter 3

**Reasons for Variation in** 

FY 2022/23

Revised Outputs in the Quarter Actual Out	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 07030102 Clients' Business continuity and sustainability Streng	hened		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,000	748
Total for Budget	Dutput	4,000	748
	Wage	0	0
Nor	n-Wage	4,000	748
Go	U Dev	0	0
Ext 1	Finance	0	0
Budget Output: 190036 Trade Development			
PIAP Output: 07030201 Product and market information systems developed			
			farmers lack tarpaulins.
			Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same.
Expenditures incurred in the Quarter to deliver outputs			Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand
Item		Approved Budget	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand Spent
Item 211101 General Staff Salaries		53,981	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand Spent 9,392
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars		53,981 6,000	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand 9,392 2,000
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding		53,981 6,000 2,000	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand 9,392 2,000 1,450
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland		53,981 6,000 2,000 7,528	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand Spent 9,392 2,000 1,450 960
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding		53,981 6,000 2,000 7,528 <b>69,509</b>	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand 9,392 2,000 1,450 960 13,802
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget	Wage	53,981 6,000 2,000 7,528 <b>69,509</b> 53,981	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand 9,392 2,000 1,450 960 13,802 9,392
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget ( Nor	Wage 1-Wage	53,981 6,000 2,000 7,528 <b>69,509</b>	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand Spent 9,392 2,000 1,450 960 13,802 9,392
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget ( Nor	Wage	53,981 6,000 2,000 7,528 <b>69,509</b> 53,981	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand Spent 9,392 2,000 1,450 960 13,802 9,392 4,410
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget G Noi Ge	Wage 1-Wage	53,981 6,000 2,000 7,528 <b>69,509</b> 53,981 15,528	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand 9,392 2,000 1,450 960 13,802 9,392 4,410
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget G Noi Ge	Wage n-Wage bU Dev Finance	53,981 6,000 2,000 7,528 <b>69,509</b> 53,981 15,528 0	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand 9,392 2,000 1,450 960 13,802 9,392 4,410 0
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget of General Staff Salaries Ext 1	Wage n-Wage bU Dev Finance	53,981 6,000 2,000 7,528 <b>69,509</b> 53,981 15,528 0 0	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand 9,392 2,000 1,450 960 13,802 9,392 4,410 0 0 17,956
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Nor Get Ext 1 Total for Depa	Wage n-Wage bU Dev Finance rtment	53,981 6,000 2,000 7,528 69,509 53,981 15,528 0 0 104,509	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. UShs Thousand 9,392 2,000 1,450 9,392 13,802 9,392 4,410 0 0 17,956 9,392
Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget G Noi Ge Ext 1 Total for Depa Noi	Wage h-Wage bU Dev Finance rtment Wage	53,981 6,000 2,000 7,528 69,509 53,981 15,528 0 0 0 104,509 53,981	Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same. <i>UShs Thousand</i> <b>Spent</b> 9,392 2,000 1,450 960 <b>13,802</b> 9,392 4,410 0 <b>17,956</b> 9,392

Department: 010 Administration			
Annual Planned Outputs Cum	ulative Outp End of Q	uts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and	LGs		
!5%			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		15,000	12,388
Total for Bud	lget Output	15,000	12,388
	Wage	0	(
	Non-Wage	15,000	12,38
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Service Wage Bill, Pens	sion and Gra	tuity	
PIAP Output: 14050302 Decentralized management of salary, pension and	l gratuity stro	engthened	
40%			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		5,639	4,615
Total for Bud	lget Output	5,639	4,615
	Wage	0	(
	Non-Wage	5,639	4,61
	GoU Dev	0	
	Ext Finance	0	(

**Budget Output: 390012 Implementation of Pension Reforms** 

765

1,000

Department: 010 Administration			
		outs Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established	and op	erationalized	
and Senior Citizens pe arrears paid	nsion pa	PS, E-Registration, IFMS aid, pension and Gratuity	Incomplete and missing personal records for pensioners. Inconsistencies in names in Appointment and NIN Inconsistencies in dates of birth among others.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
Item		Approved Budge	t Spent
273104 Pension		280,567	213,230
273105 Gratuity		538,939	211,569
352881 Pension and Gratuity Arrears Budgeting		763,993	359,180
Total for Budget	Output	1,583,498	783,979
	Wage	0	) 0
No	1-Wage	1,583,498	783,979
Ge	oU Dev	(	) 0
Ext	Finance	(	) 0
Budget Output: 390017 Public Service Performance management			
PIAP Output: 14040405 Programme /Performance Budgeting integrated into t	he indi	vidual performance manage	ment framework
and departments on Re Finance and communi and Monitored LLGs	bads, PE ty devel t. Respo	l,Consulted line ministries DM,Health, Education, water, opment issues.Supervised nded to management letters	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
Item		Approved Budget	t Spent
221001 Advertising and Public Relations		3,000	) 0
221002 Workshops, Meetings and Seminars		7,000	0 0
221007 Books, Periodicals & Newspapers		2,880	) 0
221008 Information and Communication Technology Supplies.		2,000	) 0
221009 Welfare and Entertainment		1,500	1,220
221011 Printing, Stationery, Photocopying and Binding		2,300	0 0

222001 Information and Communication Technology Services.

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance UShs Thousand
223005 Electricity	1,200	1,000
227001 Travel inland	14,800	9,600
227004 Fuel, Lubricants and Oils	21,544	16,611
228002 Maintenance-Transport Equipment	6,338	(
Total for Budget Output	63,562	29,196
Wage	0	C
Non-Wage	63,562	29,196
GoU Dev	0	C
Ext Finance	0	C
Programme: 16 Governance And Security		
Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination		
SubProgramme: 01 Institutional Coordination		
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management		
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management		UShs Thousand
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management 4 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management 4 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 500,000	Spent
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management 4 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		Spent (
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management 4 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 312121 Non-Residential Buildings - Acquisition	500,000	Spent (
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management 4 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition	500,000 14,894	Spent ( ( (
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management 4 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition 312131 Roads and Bridges - Acquisition	500,000 14,894 20,125	Spent () () () () ()
SubProgramme: 01 Institutional Coordination         Budget Output: 000003 Facilities Management         PIAP Output: 16060502 Asset Management         4         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         312121 Non-Residential Buildings - Acquisition         312129 Other Buildings other than dwellings - Acquisition         312131 Roads and Bridges - Acquisition         312139 Other Structures - Acquisition	500,000 14,894 20,125 62,924	<b>Spen</b> t () () () () () () () () () () () () ()
SubProgramme: 01 Institutional Coordination         Budget Output: 000003 Facilities Management         PIAP Output: 16060502 Asset Management         4         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         312121 Non-Residential Buildings - Acquisition         312129 Other Buildings other than dwellings - Acquisition         312131 Roads and Bridges - Acquisition         312139 Other Structures - Acquisition         312229 Other ICT Equipment - Acquisition	500,000 14,894 20,125 62,924 1,046	Spent ( ( ( ( ( ( ( ( ( ( ( ( ())))))))))))
SubProgramme: 01 Institutional Coordination         Budget Output: 000003 Facilities Management         PIAP Output: 16060502 Asset Management         4         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         312121 Non-Residential Buildings - Acquisition         312129 Other Buildings other than dwellings - Acquisition         312131 Roads and Bridges - Acquisition         312139 Other Structures - Acquisition         312229 Other ICT Equipment - Acquisition         312225 Furniture and Fittings - Acquisition	500,000 14,894 20,125 62,924 1,046 26,636	Spent ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management 4 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition 312131 Roads and Bridges - Acquisition 312139 Other Structures - Acquisition 312229 Other ICT Equipment - Acquisition 312235 Furniture and Fittings - Acquisition 312235 Furniture and Fittings - Acquisition	500,000 14,894 20,125 62,924 1,046 26,636 <b>625,625</b>	Spent ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management 4 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition 312131 Roads and Bridges - Acquisition 312139 Other Structures - Acquisition 312139 Other Structures - Acquisition 312229 Other ICT Equipment - Acquisition 312235 Furniture and Fittings - Acquisition	500,000 14,894 20,125 62,924 1,046 26,636 <b>625,625</b> 0	UShs Thousana Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Budget Output: 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars

221011 Printing, Stationery, Photocopying and Binding

**Department:** 010 Administration

### VOTE: 828 Butebo District

**Annual Planned Outputs** 

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

221012 Small Office Equipment

Outputs

Item

227001 Travel inland	90,208	0
227004 Fuel, Lubricants and Oils	1,252	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	319,249	0
Wage	0	0
Non-Wage	319,249	0
GoU Dev	0	0
Ext Finance	0	0

Cumulative Outputs Achieved by

**End of Quarter** 

**Approved Budget** 

220,099

1,000

5,890

#### Budget Output: 000005 Human Resource Management

#### р .

PIAP Output: 16060504 Human Resource management services			
	Staff data captured onto IPPS, E-Registration, IFMS and Staff salaries initiated for payment.		Network accessibility challenges
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		873,991	412,760
212103 Incapacity benefits (Employees)		2,800	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		8,000	6,089
	Total for Budget Output	890,791	418,849
	Wage	873,991	412,760
	Non-Wage	16,800	6,089
	GoU Dev	0	0
	Ext Finance	0	0

#### Budget Output: 000008 Records Management

### Quarter 3

UShs Thousand

Spent

0

0

0

**Reasons for Variation in** 

performance

FY 2022/23

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Mails received and registered Documents filled Mails sorted and classified Records routed to action Office	ers	Inadequate office equipment i.e filling cabinets and shelves Lack of office space. Limited funding to the sub sector
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	t Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	
221012 Small Office Equipment	2,000	) 1,99
227001 Travel inland	2,000	) 2,00
Total for Budget Output	10,000	7,09
Wage	0	)
Non-Wage	10,000	) 7,09
GoU Dev	0	)
Ext Finance	0	)
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	t Spen
221012 Small Office Equipment	1,000	) 90
222001 Information and Communication Technology Services.	1,920	)
227001 Travel inland	2,000	) 75
Total for Budget Output	4,920	1,65
Wage	0	)
Non-Wage	4,920	) 1,65
GoU Dev	0	)

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration			
Annual Planned Outputs Cur	nulative Outp End of (	outs Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced			
Funds Transferre	ed to 17 Lowe	r Local Governments.	Low tax base.
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,400	2,300
221002 Workshops, Meetings and Seminars		11,548	0
221012 Small Office Equipment		1,000	0
223001 Property Management Expenses		4,000	1,650
223004 Guard and Security services		5,280	2,512
227001 Travel inland		28,500	0
263402 Transfer to Other Government Units		0	317,755
Total for Bu	ıdget Output	52,728	324,217
	Wage	0	0
	Non-Wage	52,728	201,382
	GoU Dev	0	122,835
	Ext Finance	0	0
Total for	Department	3,571,012	1,581,991
	Wage	873,991	412,760
	Non-Wage	2,071,396	1,046,396
	GoU Dev	625,625	122,835
	Ext Finance	0	0

Department: 020 Finance		
	itputs Achieved by f 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: 18010601 Tax compliance improved through increased efficiency in re-	evenue administration	
9%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	211,739	94,703
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	18,000	14,075
221007 Books, Periodicals & Newspapers	2,880	342
221011 Printing, Stationery, Photocopying and Binding	15,000	500
221012 Small Office Equipment	11,000	5,650
221016 Systems Recurrent costs	30,000	25,068
227001 Travel inland	21,120	1,955
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	6,000	2,170
Total for Budget Outpu	ıt 321,739	148,463
Wag	ge 211,739	94,703
Non-Wag	ge 110,000	53,760
GoU De	ev 0	0
Ext Finance	ce 0	0
Total for Departmen	nt 321,739	148,463
Wag	ge 211,739	94,703
Non-Wag	ge 110,000	53,760
GoU De	ev 0	0
Ext Finance	ce 0	0

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp End of (		Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Publ	ic Service	
2		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	24,000	18,936
227001 Travel inland	4,000	(
Total for Budget Output	28,000	18,930
Wage	0	(
Non-Wage	28,000	18,930
GoU Dev	0	(
Ext Finance	0	(
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Bidders invited to provide Wor the District; Contracts Commit Evaluation Committee Meeting Service Providers Pr-qualified; Annual Procurement Plan appr	ttee Meetings conducted; gs held; ;	Inadequate funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
	Approved Budget	
Item		Spen
Item 221001 Advertising and Public Relations	3,500	Spen 2,625
	3,500 6,370	2,625
221001 Advertising and Public Relations		2,62:
221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars	6,370	-
<ul><li>221001 Advertising and Public Relations</li><li>221002 Workshops, Meetings and Seminars</li><li>221011 Printing, Stationery, Photocopying and Binding</li></ul>	6,370 6,031	2,625 5,076 1,715
<ul> <li>221001 Advertising and Public Relations</li> <li>221002 Workshops, Meetings and Seminars</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>227001 Travel inland</li> </ul>	6,370 6,031 4,000	2,62 5,07 1,71

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
	GoU Dev		0
	Ext Finance		0
Budget Output: 000014 Administrative and Support Ser	vices		
PIAP Output: 16060502 Administrative support services	s enhanced		
	Received files from LLG Area discussion, Site visits Approv registration and survey cleared Convened Land Board Meetin	ed Land applications for l.	NA
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousa
Item		Approved Bud	get Spe
221002 Workshops, Meetings and Seminars		7,4	6,0
221011 Printing, Stationery, Photocopying and Binding		1,0	000 8
227001 Travel inland		3,0	000
	Total for Budget Output	11,4	6,8
	Wage		0
	Non-Wage	11,4	6,8
	GoU Dev		0
	Ext Finance		0
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403 Submissions to Cabinet reviewe	ed for adequacy and harmony	with national framework	s and international
	Council session and Committe Political and Technical staff sa Ex-gratia and Honoria paid to Councillors, Council offices maintained, Facilitated inland and out side	lary paid, District and LLG	Lack of Local revenue to facilitate Council activities
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousa
Item		Approved Bud	get Spe
211101 General Staff Salaries		321,2	269 109,7
211107 Boards, Committees and Council Allowances		224,5	544 174,3
221002 Workshops, Meetings and Seminars		23,7	703 15,5
221007 Books, Periodicals & Newspapers		2,8	\$80
		4,0	

### Quarter 3

Department: 030 Statutory bodies		
	utputs Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
227001 Travel inland	26,659	_
227004 Fuel, Lubricants and Oils	15,000	10,64
228002 Maintenance-Transport Equipment	8,000	
Total for Budget Output	626,055	310,19
Wage	321,269	109,73
Non-Wage	304,786	200,46
GoU Dev	0	(
Ext Finance	0	
SubProgramme: 05 Anti-Corruption and Accountability		
SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000061 Management of Government Accounts PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
Budget Output: 000061 Management of Government Accounts		UShs Thousand
Budget Output: 000061 Management of Government Accounts PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
Budget Output: 000061 Management of Government Accounts PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 8,401	Spen
Budget Output: 000061 Management of Government Accounts PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		UShs Thousand Spen 6,252
Budget Output: 000061 Management of Government Accounts PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	8,401	Spen 6,25
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding	8,401 4,950	Spen 6,253 6,253 6,253
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         Total for Budget Output	8,401 4,950 <b>13,351</b>	Spen 6,25. 6,25.
Budget Output: 000061 Management of Government Accounts PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Wage	8,401 4,950 <b>13,351</b> 0	Spen 6,252
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         Total for Budget Output         Wage         Non-Wage	8,401 4,950 <b>13,351</b> 0 13,351	Spen 6,25: 6,25: 6,25:
Budget Output: 000061 Management of Government Accounts PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Wage Non-Wage GoU Dev	8,401 4,950 <b>13,351</b> 0 13,351 0	Spen 6,25 6,25 6,25
Budget Output: 000061 Management of Government Accounts PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	8,401 4,950 <b>13,351</b> 0 13,351 0 0 0	Spen 6,25 6,25 6,25 6,25 351,68
Budget Output: 000061 Management of Government Accounts PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	8,401 4,950 13,351 0 13,351 0 0 0 698,710	Spen 6,25: 6,25: 6,25: 6,25: 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
Budget Output: 000061 Management of Government Accounts PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	8,401 4,950 13,351 0 13,351 0 0 698,710 321,269	<b>Spen</b> 6,25: <b>6,25</b> . 6,25.

FY 2022/23

Quarter 3

Department: 040 Production and Marketing				
Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Agricultural Extension				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coordination				
Budget Output: 010015 Extension services				
PIAP Output: 01041101 Extension workers trained in entire value chain	focused skills			
one training in post harvest handling				
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand	
Item		Approved Budget	Spen	
211101 General Staff Salaries		553,200	447,113	
221002 Workshops, Meetings and Seminars		12,500	9,250	
221003 Staff Training		4,000	2,000	
221011 Printing, Stationery, Photocopying and Binding		4,500	2,690	
227001 Travel inland		45,520	32,454	
227004 Fuel, Lubricants and Oils		13,142	7,66.	
228002 Maintenance-Transport Equipment		19,017	9,908	
312411 Cultivated Animals - Acquisition		52,253	(	
Total for B	udget Output	704,131	511,083	
	Wage	553,200	447,113	
	Non-Wage	98,678	63,970	
	GoU Dev	52,253	(	
	Ext Finance	0	(	

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PDM SACCO special general meetings held; PDM special resolution formed, 2 PDM resolution registerered with Ministry of Trade. Households trained on how to access PDM funds, Households data captured in all parishes

Limited financial resource to train intensively on PDM activities. Some farmers missed out in registration of PDM

Annual Planned Outputs	Cumulative Out <sub>l</sub> End of (	v	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to I Outputs	UShs Thousand		
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	(
221002 Workshops, Meetings and Seminars		70,814	19,522
227001 Travel inland		51,238	36,797
T	otal for Budget Output	125,052	56,31
	Wage	0	
	Non-Wage	125,052	56,319
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 010017 Machinery acquisition and maintenan	ce		
	ers in the District.Farmer		projects for capital
ident Cumulative Expenditures made by the End of the Quarter to I	ified	ed and 3 demonstration sites	development by center ie the three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies UShs Thousan
ident	ified	ed and 3 demonstration sites	three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies
ident Cumulative Expenditures made by the End of the Quarter to I	ified	ed and 3 demonstration sites Approved Budget	three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies UShs Thousan
ident Cumulative Expenditures made by the End of the Quarter to I Outputs	ified		three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies UShs Thousan
ident Cumulative Expenditures made by the End of the Quarter to I Outputs Item	ified	Approved Budget	three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies UShs Thousan Spen
ident Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221001 Advertising and Public Relations	ified	Approved Budget 13,740	three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies UShs Thousan Spen 12,20
ident Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars	ified	<b>Approved Budget</b> 13,740 115,983	three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies UShs Thousan 12,20 95,53
ident Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work	ified	<b>Approved Budget</b> 13,740 115,983 6,000	three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies UShs Thousan 12,20 95,53 6,00
ident Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 312412 Cultivated Plants - Acquisition	ified	Approved Budget 13,740 115,983 6,000 36,137	three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies UShs Thousan 12,20 95,53 6,00 24,63
ident Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 312412 Cultivated Plants - Acquisition	ified Deliver Cumulative	Approved Budget 13,740 115,983 6,000 36,137 64,000	three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies UShs Thousan Sper 12,20 95,53 6,00 24,63
ident Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 312412 Cultivated Plants - Acquisition	ified Deliver Cumulative	Approved Budget 13,740 115,983 6,000 36,137 64,000 235,860	three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies UShs Thousan Sper 12,20 95,53 6,00 24,63 138,36
ident Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 312412 Cultivated Plants - Acquisition	ified Deliver Cumulative	Approved Budget 13,740 115,983 6,000 36,137 64,000 235,860 0	three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies UShs Thousan 12,20 95,53 6,00 24,63 138,36

### Quarter 3

#### Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	11,348	0
312412 Cultivated Plants - Acquisition	7,470	0
Total for Budget Output	18,818	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,818	0
Ext Finance	0	0
Total for Department	1,083,861	705,769
Wage	553,200	447,113
Non-Wage	223,730	120,288
GoU Dev	306,931	138,367
Ext Finance	0	0

**Annual Planned Outputs** 

Department: 050 Health

Service Area: 10 Primary HealthCare

Budget Output: 200006 Planning and Budgeting services PIAP Output: 1203010507 Human resources recruited to fill vacant posts PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented. Staff salary paid.DHMT and DHT meetings organised and inadequate funds conducted, Trining conducted Workshops conducted USIs Thousa USIs Thousa USIs Thousa Dutputs USIs Thousa Diff Salaries USIs Thousa DPT1 3797 DPT1 3411 DPT1 3797 DPT1 3411 DPT1 341 DPT1 3411 DPT1 341 DP	Programme: 12 Human Capital Development		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented. Staff salary paid,DHMT and DHT meetings organised and inadequate funds conducted, Training conducted Workshops conducted Workshops conducted UShs Thousa Outputs UShs Thousa UShs	SubProgramme: 02 Population Health, Safety and Management		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented. Staff salary paid,DHMT and DHT meetings organised and inadequate funds conducted, Triming conducted Workshops conducted Workshops conducted UShs Thousa Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative P1101 General Staff Salaries 2,590,861 2,125,3 Total for Budget Output 2,590,861 2,125,3 Non-Wage 0 Gold Dev 0 Ext Finance 0 E	Budget Output: 000006 Planning and Budgeting services		
Staff salary paid,DHMT and DHT meetings organised and inadequate funds conducted, Training conducted, Workshops conducted       UShs Thousa         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Deliver Cumulative 2,590,861       2,1263, 2,1253, 2,125, 3,125,125, 3,125,125, 3,125,125,125,125,125,125,125,125,125,125	PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
conducted, Training conducted, Training conducted, Workshops conductedUShs ThousaCumulative Expenditures made by the End of the Quarter to Deliver CumulativeVShs ThousaOutputsValuesSpe21101 General Staff Salaries2,590,8612,125,3ValuesColspan="2">Colspan="2"Colspan	PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented	l.	
Outputs         Approved Budget         Spe           211101 General Staff Salaries         2.590,861         2.125,3           1001 General Staff Salaries         2.590,861         2.125,3           Wage         2.590,861         2.125,3           Wage         2.590,861         2.125,3           Non-Wage         0         0           Got Dev         0         0           Budget Output: 320022 Immunisation Services         0         0           PIAP Output: 1203010302 Target population fully immunized         misconception in communities inadequate funds HPV 1838         misconception in communities inadequate funds HPV 2316           PCV1 3785         PCV2 3406         PCV1 3785         VShs Thousa           Measles2 2244         UShs Thousa         UShs Thousa           Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Spe         Spe           21106 Allowances (Incl. Casuals, Temporary, sitting allowances)         12,000         6,3           22102 Workshops, Meetings and Seminars         96,000         77,9	conducted, Training conducted	DHT meetings organised and in	adequate funds
211101 General Staff Salaries       2,590,861       2,125,3         Total for Budget Output       2,590,861       2,125,3         Wage       2,590,861       2,125,3         Non-Wage       0       0         GoU Dev       0       0         Ext Finance       0       0         Budget Output: 320022 Immunisation Services       0       0         PIAP Output: 1203010302 Target population fully immunized       misconception in communities inadequate funds         DPT1 3797       misconception in communities inadequate funds         HPV1 838       HPV2 316         PCV3 3216       Measles1 2918         Measles2 2244       UShs Thousa         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thousa         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       12,000       6,3         221002 Workshops, Meetings and Seminars       96,000       77,9	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Total for Budget Output2,590,8612,125,3Wage2,590,8612,125,3Non-Wage0GoU Dev0Ext Finance0Budget Output: 320022 Immunisation ServicesPIAP Output: 1203010302 Target population fully immunizedDPT1 3797misconception in communities inadequate funds HPV1 336 HPV2 316 PCV1 3785 PCV2 3406 PCV3 3216 Measles1 2918 Measles2 2244UShs ThousaCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThousaItemApproved BudgetSpe21106 Allowances (Incl. Casuals, Temporary, sitting allowances)12,0006,3221002 Workshops, Meetings and Seminars96,00077,9	Item	Approved Budget	Spent
Wage2,590,8612,125,3Non-Wage0GoU Dev0Ext Finance0Badget Output: 320022 Immunisation ServicesPIAP Output: 1203010302 Target population fully immunizedDPT1 3797misconception in communities inadequate fundsDPT1 3797communities inadequate fundsHPV1 838 HPV2 316 PCV3 3216 Measles1 2918 Measles2 2244VUShs ThousaUse the End of the Quarter to Deliver Cumulative UShs ThousaUtemApproved BudgetSpe CS211106 Allowances (Incl. Casuals, Temporary, sitting allowances)12,0006,3221002 Workshops, Meetings and Seminars96,00077,9	211101 General Staff Salaries	2,590,861	2,125,311
Non-Wage     0       GoU Dev     0       Ext Finance     0       Budget Output: 320022 Immunisation Services       PIAP Output: 1203010302 Target population fully immunized       DPT1 3797     misconception in communities inadequate funds       HPV1 338     HPV2 316       PCV3 3216     PCV3 3216       Measles2 2244     VShs Thousa       Use The sector of the Quarter to Deliver Cumulative       Outputs     VShs Thousa       211106 Allowances (Incl. Casuals, Temporary, sitting allowances)     12,000     6,3       221002 Workshops, Meetings and Seminars     96,000     77,9	Total for Budget Output	2,590,861	2,125,311
GoU Dev Ext Finance     0       Budget Output: 320022 Immunisation Services     0       PIAP Output: 1203010302 Target population fully immunized     misconception in communities inadequate funds       DPT1 3797     misconception in communities       DPT3 3217     inadequate funds       HPV1 838     HPV2 316       PCV2 3406     PCV3 3216       Measles2 2244     UShs Thousa       Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs     UShs Thousa       Item     Approved Budget     Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       21002 Workshops, Meetings and Seminars     96,000     77,9	Wage	2,590,861	2,125,311
Ext Finance       0         Budget Output: 320022 Immunisation Services         PIAP Output: 1203010302 Target population fully immunized         DPT1 3797       misconception in communities         DPT3 3217       inadequate funds         HPV1 838       HPV2 316         PCV1 3785       PCV2 3406         PCV3 3216       Measles2 2244         UShs Thousa         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         Approved Budget         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       12,000       6,3         221002 Workshops, Meetings and Seminars       96,000       77,9	Non-Wage	0	0
Budget Output: 320022 Immunisation Services       misconception in communities         PIAP Output: 1203010302 Target population fully immunized       DPT1 3797       misconception in communities         DPT3 3217       inadequate funds       inadequate funds         HPV1 838       HPV2 316       PCV3 3785         PCV3 3216       Measles1 2918       Version         Measles2 2244       UShs Thousa         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative       UShs Thousa         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       12,000       6,3         221002 Workshops, Meetings and Seminars       96,000       77,9	GoU Dev	0	0
PIAP Output: 1203010302 Target population fully immunized DPT1 3797 misconception in communities DPT3 3217 inadequate funds HPV2 316 PCV1 3785 PCV2 3406 PCV3 3216 Measles1 2918 Measles2 2244 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousa Item Approved Budget Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 96,000 77,9	Ext Finance	0	0
DPT1 3797       misconception in communities inadequate funds         DPT3 3217       inadequate funds         HPV1 838       HPV2 316         PCV1 3785       PCV2 3406         PCV3 3216       Measles1 2918         Measles2 2244       UShs Thousa         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item       Approved Budget         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       12,000       6,3         221002 Workshops, Meetings and Seminars       96,000       77,9	Budget Output: 320022 Immunisation Services		
DPT2 3411       communities         DPT3 3217       inadequate funds         HPV1 838       HPV2 316         PCV1 3785       PCV2 3406         PCV3 3216       Measles1 2918         Measles1 2918       Measles2 2244         UShs Thousa         Deter Cumulative         Outputs         Item       Approved Budget       Spec         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       12,000       6,3         221002 Workshops, Meetings and Seminars       96,000       77.9	PIAP Output: 1203010302 Target population fully immunized		
Outputs     Approved Budget     Spectrum       Item     12,000     6,3       211106 Allowances (Incl. Casuals, Temporary, sitting allowances)     12,000     6,3       221002 Workshops, Meetings and Seminars     96,000     77,9	DPT2 3411 DPT3 3217 HPV1 838 HPV2 316 PCV1 3785 PCV2 3406 PCV3 3216 Measles1 2918	co	ommunities
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)12,0006,3221002 Workshops, Meetings and Seminars96,00077,9	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
221002 Workshops, Meetings and Seminars 96,000 77,9	Item	Approved Budget	Spent
	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,380
221003 Staff Training 14,800 4,8	221002 Workshops, Meetings and Seminars	96,000	77,990
	221003 Staff Training	14,800	4,880

Cumulative Outputs Achieved by

End of Quarter

#### Quarter 3

**Reasons for Variation in** 

performance

VOTE: 828 Butebo District	
Department: 050 Health	
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

	End of Q	Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		10,000	5,610
227001 Travel inland		80,246	80,246
227004 Fuel, Lubricants and Oils		54,960	42,674
228002 Maintenance-Transport Equipment		37,440	4,466
Tota	l for Budget Output	305,446	222,246
	Wage	0	0
	Non-Wage	85,446	78,204
	GoU Dev	0	0
	Ext Finance	220,000	144,042
wall con medical	st, Column and beams structed, 4 stance pit la waste pit constructed, 1	atrine, placenta pie and maternity roof completed,	Contractor slow needs to speed up
PIAP Output: 1203011003 Health promotion and Diseases Preven Slabs ca wall con medical	st, Column and beams structed, 4 stance pit la waste pit constructed, 1 loor done and smooth, done.	atrine, placenta pie and	
PIAP Output: 1203011003 Health promotion and Diseases Preven Slabs car wall con medical terrazo f partially Cumulative Expenditures made by the End of the Quarter to Deli Outputs	st, Column and beams structed, 4 stance pit la waste pit constructed, 1 loor done and smooth, done.	atrine, placenta pie and maternity roof completed, general external works	speed up UShs Thousand
PIAP Output: 1203011003 Health promotion and Diseases Preven Slabs car wall con medical terrazo f partially Cumulative Expenditures made by the End of the Quarter to Deli Outputs	st, Column and beams structed, 4 stance pit la waste pit constructed, 1 loor done and smooth, done.	atrine, placenta pie and maternity roof completed, general external works Approved Budget	speed up UShs Thousand Spent
PIAP Output: 1203011003 Health promotion and Diseases Preven Slabs car wall con medical terrazo f partially Cumulative Expenditures made by the End of the Quarter to Deli Outputs	st, Column and beams structed, 4 stance pit la waste pit constructed, 1 loor done and smooth, done.	atrine, placenta pie and maternity roof completed, general external works	speed up UShs Thousand
PIAP Output: 1203011003 Health promotion and Diseases Preven Slabs car wall con medical terrazo f partially Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221008 Information and Communication Technology Supplies.	st, Column and beams structed, 4 stance pit la waste pit constructed, 1 loor done and smooth, done.	atrine, placenta pie and maternity roof completed, general external works Approved Budget 17,500	speed up UShs Thousand Spent 12,575
PIAP Output: 1203011003 Health promotion and Diseases Preven Slabs car wall con medical terrazo f partially Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221008 Information and Communication Technology Supplies. 312111 Residential Buildings - Acquisition	st, Column and beams structed, 4 stance pit la waste pit constructed, 1 loor done and smooth, done.	Approved Budget 17,500 65,960 170,000	speed up <i>UShs Thousand</i> <b>Spent</b> 12,575 0 44,773
PIAP Output: 1203011003 Health promotion and Diseases Preven Slabs car wall con medical terrazo f partially Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221008 Information and Communication Technology Supplies. 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition	st, Column and beams structed, 4 stance pit la waste pit constructed, 1 loor done and smooth, done.	atrine, placenta pie and maternity roof completed, general external works Approved Budget 17,500 65,960	speed up UShs Thousand Spent 12,575 0 44,773 0
PIAP Output: 1203011003 Health promotion and Diseases Preven Slabs ca: wall con medical terrazo f partially Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221008 Information and Communication Technology Supplies. 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition 312216 Cycles - Acquisition	st, Column and beams structed, 4 stance pit la waste pit constructed, 1 loor done and smooth, done.	Atrine, placenta pie and maternity roof completed, general external works Approved Budget 17,500 65,960 170,000 26,000	speed up UShs Thousand Spent 12,575 0
PIAP Output: 1203011003 Health promotion and Diseases Preven Slabs car wall con medical terrazo f partially Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221008 Information and Communication Technology Supplies. 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition 312216 Cycles - Acquisition 312235 Furniture and Fittings - Acquisition	st, Column and beams structed, 4 stance pit la waste pit constructed, 1 loor done and smooth, done.	Atrine, placenta pie and maternity roof completed, general external works Approved Budget 17,500 65,960 170,000 26,000 16,000	speed up UShs Thousand Spent 12,575 0 44,773 0 0
PIAP Output: 1203011003 Health promotion and Diseases Preven Slabs car wall con medical terrazo f partially Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221008 Information and Communication Technology Supplies. 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition 312216 Cycles - Acquisition 312235 Furniture and Fittings - Acquisition 313121 Non-Residential Buildings - Improvement 313129 Other Buildings other than dwellings - Improvement	st, Column and beams structed, 4 stance pit la waste pit constructed, 1 loor done and smooth, done.	Atrine, placenta pie and maternity roof completed, general external works Approved Budget 17,500 65,960 170,000 26,000 16,000 12,000	speed up UShs Thousand Spent 12,575 0 44,773 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 1203011003 Health promotion and Diseases Preven Slabs car wall con medical terrazo f partially Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221008 Information and Communication Technology Supplies. 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition 312216 Cycles - Acquisition 312235 Furniture and Fittings - Acquisition 313121 Non-Residential Buildings - Improvement 313129 Other Buildings other than dwellings - Improvement	st, Column and beams of structed, 4 stance pit la waste pit constructed, 1 loor done and smooth, done. <b>ver Cumulative</b>	Approved Budget Approved Budget 17,500 65,960 170,000 26,000 16,000 12,000 29,000	speed up UShs Thousand Spent 12,575 0 44,773 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 1203011003 Health promotion and Diseases Preven Slabs car wall con medical terrazo f partially Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221008 Information and Communication Technology Supplies. 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition 312216 Cycles - Acquisition 312235 Furniture and Fittings - Acquisition 313121 Non-Residential Buildings - Improvement 313129 Other Buildings other than dwellings - Improvement	st, Column and beams of structed, 4 stance pit la waste pit constructed, 1 loor done and smooth, done. ver Cumulative	Atrine, placenta pie and maternity roof completed, general external works Approved Budget 17,500 65,960 170,000 26,000 16,000 12,000 29,000 336,460	speed up UShs Thousand Spent 12,575 0 44,773 0 0 0 0 0 0 57,348

Ext Finance

**Reasons for Variation in** 

0

0

FY 2022/23

### Quarter 3

End of Quarter     performance       IAP Output: 1203010507 Human resources recruited to fill vacant posts	performance d other communicable diseases UShs Thousand proved Budget Spen 159,271 132,142 0 (
TAP Output: 1203010508 Human resources recruited to fill vacant posts         positions filled         IAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         0% morbility reduced         Numulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs 77         tem       Approved Budget         63308 Sector Conditional Grant (Non-Wage)       159,271         Total for Budget Output       159,271         Wage       0         Non-Wage       159,271         GoU Dev       0         Externation       0 <th>UShs Thousand proved Budget Spen 159,271 132,142 0 0</th>	UShs Thousand proved Budget Spen 159,271 132,142 0 0
positions filled TAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases 0% morbility reduced Turnulative Expenditures made by the End of the Quarter to Deliver Cumulative tem Approved Budget 63308 Sector Conditional Grant (Non-Wage) 159,271 63308 Sector Conditional Grant (Non-Wage) 149 7330 7333 733 733 733 733 733 733 733 7	UShs Thousand proved Budget Spen 159,271 132,142 0 0
APP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases 0% morbility reduced US%s 77 butputs US%s 77 butputs US%s 77 butputs US%s 77 Total for Budget Output 159,271 URA	UShs Thousand proved Budget Spen 159,271 132,142 0 0
0% mobility reduced     US%s 77       Dutputs     US%s 77       Dutputs     US%s 77       Comparison     Comparison       Comparison	UShs Thousand proved Budget Spen 159,271 132,142 0 0
unulative Expenditures made by the End of the Quarter to Deliver Cumulative butputs       UShs 77         butputs       Approved Budget         63308 Sector Conditional Grant (Non-Wage)       159,271         Total for Budget Output       159,271         Wage       0         Non-Wage       159,271         GoU Dev       0         Ext Finance       0         ervice Area: 20 Hospital Services       0         rogramme: 12 Human Capital Development       0         ubProgramme: 02 Population Health, Safety and Management       0         staget Output: 1203010510 Hospitals and HCs rehabilitated/expanded       UShs 77         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative       UShs 77         Saf08 Sector Conditional Grant (Non-Wage)       110,000         tem       Approved Budget         63308 Sector Conditional Grant (Non-Wage)       110,000         Total for Budget Output       110,000         Wage       0         GoU Dev       0	proved Budget         Spen           159,271         132,142           159,271         132,142           0         0
huputs Approved Budget fem Approved Budget 63308 Sector Conditional Grant (Non-Wage) Total for Budget Output (S308 Sector Conditional Grant (Non-Wage)) Total for Budget Output (Wage 0 Non-Wage 159,271 GoU Dev 0 Ext Finance 0 ervice Area: 20 Hospital Services rogramme: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Management sudget Output: 320080 Support to Hospitals TAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded fumulative Expenditures made by the End of the Quarter to Deliver Cumulative for an Approved Budget for an Approved for an Approved Budget for an Approved	proved Budget         Spen           159,271         132,14           159,271         132,14           0         0
G3308 Sector Conditional Grant (Non-Wage)       159,271         Total for Budget Output       159,271         Wage       0         Non-Wage       159,271         GoU Dev       0         Ext Finance       0         ervice Area: 20 Hospital Services       0         rogramme: 12 Human Capital Development       0         ubProgramme: 02 Population Health, Safety and Management       0         sidget Output: 320080 Support to Hospitals       UShs 77         TAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded       UShs 77         Etem       Approved Budget         G308 Sector Conditional Grant (Non-Wage)       110,000         Total for Budget Output       110,000         Wage       0         Output: 100,000       0         G308 Sector Conditional Grant (Non-Wage)       110,000         Output       0         Output       0         Output       0	159,271     132,142       159,271     132,142       0     0
Total for Budget Output       159,271         Wage       0         Non-Wage       159,271         GoU Dev       0         Ext Finance       0         ervice Area: 20 Hospital Services       0         rogramme: 12 Human Capital Development       0         ubProgramme: 02 Population Health, Safety and Management       0         sudget Output: 320080 Support to Hospitals       0         TAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded       UShs 77         Dutputs       203010510 Hospitals and HCs rehabilitated/expanded         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutput       UShs 77         Data for Budget Output       110,000         Wage       0         Mage       0         Non-Wage       110,000         Wage       0         Non-Wage       110,000         Wage       0         Non-Wage       110,000         Wage       0         Non-Wage       100,000         Wage       0         Non-Wage       100,000         Wage       0	159,271 132,142 0
Wage     0       Non-Wage     159,271       GoU Dev     0       Ext Finance     0       ervice Area: 20 Hospital Services     0       rogramme: 12 Human Capital Development     0       ubProgramme: 02 Population Health, Safety and Management     5       staget Output: 320080 Support to Hospitals     0       TAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded     UShs Ti       Sumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs     UShs Ti       Stem     Approved Budget       63308 Sector Conditional Grant (Non-Wage)     110,000       Wage     0       Non-Wage     110,000       Wage     0       Non-Wage     110,000       Wage     0       Non-Wage     0       Non-Wage     0	0
Non-Wage     159,271       GoU Dev     0       Ext Finance     0       ervice Area: 20 Hospital Services     0       rogramme: 12 Human Capital Development     0       ubProgramme: 02 Population Health, Safety and Management     0       sudget Output: 320080 Support to Hospitals     0       TAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded     UShs The Sector Conditional Grant (Non-Wage)       tem     Approved Budget       63308 Sector Conditional Grant (Non-Wage)     110,000       Total for Budget Output     110,000       Wage     0       Non-Wage     110,000       Output     0	
GoU Dev     0       Ext Finance     0       ervice Area: 20 Hospital Services     0       rogramme: 12 Human Capital Development     0       ubProgramme: 02 Population Health, Safety and Management     0       tudget Output: 320080 Support to Hospitals     0       TAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded     0       Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dupty     UShs The Dupty of the Subget of	159,271 132,14
Ext Finance       0         ervice Area: 20 Hospital Services	
ervice Area: 20 Hospital Services rogramme: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Management Sudget Output: 320080 Support to Hospitals IAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Th Dutputs tem Approved Budget 63308 Sector Conditional Grant (Non-Wage) 110,000 Total for Budget Output 110,000 Wage 0 Non-Wage 110,000 GoU Dev 0	0
rogramme: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Management sudget Output: 320080 Support to Hospitals IAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded Umulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs Cumulative Conditional Grant (Non-Wage) Total for Budget Output Wage 0 Non-Wage 0 Non-Wage 110,000 GoU Dev 0	0
ubProgramme: 02 Population Health, Safety and Management         Budget Output: 320080 Support to Hospitals         TAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Dutputs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Cumulative Expenditures         Cumulative E	
Budget Output: 320080 Support to Hospitals         IAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs         tem       Approved Budget         63308 Sector Conditional Grant (Non-Wage)       110,000         Total for Budget Output       110,000         Wage       0         Non-Wage       110,000         GoU Dev       0	
PAR Output: 1203010510 Hospitals and HCs rehabilitated/expanded Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs UShs Tr Dutputs Cemmed Approved Budget Commendation of the Quarter to Deliver Cumulative Commendation of the Quarter to Deliver Cumulative Commendation of the Quarter to Deliver Cumulative Communities of the Quarter to Deliver to Deliv	
Image: Determinant of the line of the Quarter to Deliver Cumulative Dutputs       UShs The UShs Th	
Dutputs       Approved Budget         63308 Sector Conditional Grant (Non-Wage)       110,000         Total for Budget Output       110,000         Wage       0         Non-Wage       110,000         GoU Dev       0	
Dutputs       Approved Budget         63308 Sector Conditional Grant (Non-Wage)       110,000         Total for Budget Output       110,000         Wage       0         Non-Wage       110,000         GoU Dev       0	
63308 Sector Conditional Grant (Non-Wage)110,000Total for Budget Output110,000Wage0Non-Wage110,000GoU Dev0	UShs Thousand
Total for Budget Output110,000Wage0Non-Wage110,000GoU Dev0	proved Budget Spen
Wage0Non-Wage110,000GoU Dev0	110,000 80,65:
Non-Wage 110,000 GoU Dev 0	110,000 80,65
GoU Dev 0	0
	110,000 80,65
	0
Ext Finance 0	0
ervice Area: 30 Health Management and Supervision	

SubProgramme: 02 Population Health, Safety and Management

Department: 050 Health         Annual Planned Outputs       Cumulative Outputs         End of Comparison o		Reasons for Variation in performance
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and fun	ctional	
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)	3,600	(
221001 Advertising and Public Relations	3,000	(
221002 Workshops, Meetings and Seminars	4,000	1,500
221008 Information and Communication Technology Supplies.	1,800	540
221011 Printing, Stationery, Photocopying and Binding	1,000	37:
221016 Systems Recurrent costs	2,000	750
227001 Travel inland	14,910	9,07
227004 Fuel, Lubricants and Oils	4,000	1,500
228002 Maintenance-Transport Equipment	8,039	3,009
228004 Maintenance-Other Fixed Assets	1,300	765
Total for Budget Output	43,649	17,510
Wage	0	(
Non-Wage	43,649	17,510
GoU Dev	0	(
Ext Finance	0	(
Total for Department	3,545,688	2,635,213
Wage	2,590,861	2,125,31
Non-Wage	398,366	308,512
GoU Dev	336,460	57,348
Ext Finance	220,000	144,042

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,094	6,094
312139 Other Structures - Acquisition	85,000	0
312235 Furniture and Fittings - Acquisition	4,250	0
313129 Other Buildings other than dwellings - Improvement	237,500	0
313139 Other Structures - Improvement	12,500	0
313235 Furniture and Fittings - Improvement	36,000	0
Total for Budget Output	381,344	6,094
Wage	0	0
Non-Wage	0	0
GoU Dev	381,344	6,094
Ext Finance	0	0

#### **Budget Output: 320157 Primary Education Services**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,910,882	2,851,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	12,640
Total for Budget Output	3,918,083	2,863,845
Wage	3,910,882	2,851,205
Non-Wage	7,201	12,640
GoU Dev	0	0
Ext Finance	0	0

#### Quarter 3

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0

0

504,438

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Budget Output: 320158 Capitation (Secondary)

N/A

Department: 060 Education         Annual Planned Outputs       Cumulative Output         End of Qu		Reasons for Variation in performance
		P
Budget Output: 320162 Capitation (Primary)	• • • • •	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools	e	<b>N</b> T 4
UPE grants remitted to 31 primar	ry school	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	624,331	360,480
Total for Budget Output	624,331	360,480
Wage	0	(
Non-Wage	624,331	360,480
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	35,000	35,000
312111 Residential Buildings - Acquisition	1,349,000	469,438
312121 Non-Residential Buildings - Acquisition	16,000	(
Total for Budget Output	1,400,000	504,438

Wage

Non-Wage

GoU Dev

Ext Finance

0

0

0

1,400,000

#### Quarter 3

Annual Planned Outputs	Cumulative Outpu End of Qu	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,030,596	640,825
Το	al for Budget Output	1,030,596	640,825
	Wage	0	0
	Non-Wage	1,030,596	640,825
	GoU Dev	0	0
		0	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,113,693	1,517,103
Total for Budget Output	2,113,693	1,517,103
Wage	2,113,693	1,517,103
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

**Budget Output: 320160 Tertiary Education Services** 

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	685,618	685,513
Total for Budget Output	685,618	685,513
Wage	685,618	685,513

#### Quarter 3

Department: 060 Education		
	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter	
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320163 Capitation (Tertiary)		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	382,038	222,855
Total for Budget Output	382,038	222,855
Wage	0	(
Non-Wage	382,038	222,85
GoU Dev	0	(
Ext Finance	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: 1202010204 Basic Requirements and Minimum standards met by school	ols and training institutions	
Routine monitoring and inspe inspectorate, 94 education ins monitored, withheld results of	titution inspected and	Lack of Transport
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	15,980	11,754
Total for Budget Output	15,980	11,754
Wage	0	(
Non-Wage	15,980	11,754
GoU Dev	0	(
Ext Finance	0	(

Budget Output: 320003 Assets and Facilities Management

Department: 060 Education		
Annual Planned Outputs Cumulative Outp End of	•	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by school	ols and training institutions	
Athletics conducted up to dist	rict level	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
223001 Property Management Expenses	23,627	15,725
Total for Budget Output	23,627	15,72
Wage	0	
Non-Wage	23,627	15,72
GoU Dev	0	
Ext Finance	0	
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by school	ols and training institutions	
supervision of Primary and Se Investment service and constru-		Staffing gaps at the District Education office
Investment service and constru- Conduct EIA and monitoring malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	condary schools conducted. uction monitoring conducted	
Investment service and constru- Conduct EIA and monitoring malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	econdary schools conducted. uction monitoring conducted construction projects and	Education office UShs Thousand
Investment service and constru- Conduct EIA and monitoring malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	condary schools conducted. uction monitoring conducted	Education office UShs Thousand
Investment service and constru- Conduct EIA and monitoring malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	econdary schools conducted. uction monitoring conducted construction projects and Approved Budget	Education office UShs Thousan Spen 23,81
Investment service and constru- Conduct EIA and monitoring malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	condary schools conducted. uction monitoring conducted construction projects and Approved Budget 66,328	Education office UShs Thousand Spen 23,81 1,37
Investment service and constru- Conduct EIA and monitoring - malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations	econdary schools conducted. uction monitoring conducted construction projects and Approved Budget 66,328 2,000	Education office UShs Thousand Spen 23,811 1,37 4,02
Investment service and constru- Conduct EIA and monitoring - malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars	econdary schools conducted. uction monitoring conducted construction projects and Approved Budget 66,328 2,000 5,000	Education office UShs Thousand Spen 23,81 1,37 4,02 1,58
Investment service and constru- Conduct EIA and monitoring malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	condary schools conducted. uction monitoring conducted construction projects and Approved Budget 66,328 2,000 5,000 2,000	Education office UShs Thousand 23,811 1,373 4,02 1,580 2,211
Investment service and constru- Conduct EIA and monitoring - malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221001 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 66,328 2,000 5,000 3,000	Education office
Investment service and constru- Conduct EIA and monitoring - malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Approved Budget 66,328 2,000 5,0	Education office UShs Thousand 23,81 1,37 4,02 1,58 2,21 3,10
Investment service and constru Conduct EIA and monitoring malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Approved Budget 66,328 2,000 5,000 3,000 9,761	Education office UShs Thousand 23,811 1,373 4,02 1,584 2,211 3,104 3,574 2,812
Investment service and constru- Conduct EIA and monitoring- malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221001 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 282101 Donations	Approved Budget Construction projects and Co	Education office UShs Thousand 23,81 1,37 4,02 1,58 2,21 3,10 3,57 2,81 42,49
Investment service and constr Conduct EIA and monitoring malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221001 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 282101 Donations	Approved Budget Approved Budget 66,328 2,000 5,000 2,000 3,000 5,000 9,761 5,000 98,089	Education office UShs Thousand 23,813 1,373 4,02 1,584 2,213 3,104 3,574 2,813 42,494 23,813
Investment service and constr Conduct EIA and monitoring malaria programs in schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 282101 Donations Total for Budget Output Wage	Approved Budget Approved Budget 66,328 2,000 5,000 2,000 3,000 5,000 9,761 5,000 98,089 66,328	Education office UShs Thousand 23,81: 1,37: 4,02 1,58: 2,21: 3,10: 3,57:

#### Quarter 3

Department: 060 Education		-
	utputs Achieved by of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excell	ence) established and supported	l
Athletics conducted at Dist	rict Level	NA
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	2,63
227001 Travel inland	6,000	3,50
Total for Budget Outp	ut 10,000	6,13.
Wa	ge 0	(
Non-Wa	ge 10,000	6,13
GoU D	ev 0	
Ext Finar	ce 0	
Budget Output: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by sci	ools and training institutions	
20%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	2,401	1,60
282101 Donations	5,000	(
Total for Budget Outp	ut 7,401	1,60
Wa	ge 0	(
Non-Wa	ge 7,401	1,60
GoU D	ev 0	
Ext Finar	ce 0	
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000021 Gender Mainstreaming services

N / A

**Department:** 060 Education

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Annual Planned Outputs C	umulative Outp End of (	outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,887	2,320
Total for I	Budget Output	3,887	2,320
	Wage	0	(
	Non-Wage	3,887	2,320
	GoU Dev	0	
	Ext Finance	0	(
Total fo	or Department	10,694,686	6,881,17
	Wage	6,776,521	5,077,63
	Non-Wage	2,136,822	1,293,01
	GoU Dev	1,781,344	510,53

Ext Finance

### Quarter 3

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Department: 070 Roads and Engineering

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

222001 Information and Communication Technology Services.

221002 Workshops, Meetings and Seminars

221012 Small Office Equipment

221011 Printing, Stationery, Photocopying and Binding

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8,000 2,000

3,129

0

0

60,000

5,000

2,000

3,000

1,000

Annual Planned Outputs Cumula		puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output: 09020401 Capacity of existing transport infrastructure and ser	vices inc	reased.	
		avels in land, purchase of g, repair and service of	Major mechanical breakdowns and delayed response from Ministry of Works
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive		UShs Thousan
Item		Approved Budget	Spen
228002 Maintenance-Transport Equipment		26,896	15,64
Total for Budget	Output	26,896	15,64
	Wage	0	
No	on-Wage	26,896	15,64
C	oU Dev	0	
Ext	Finance	0	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Mainte	nance		
PIAP Output: 09040106 Community access & feeder roads constructed & ma	intained	to facilitate market access	
equipment, works commonitoring conducted	nmittee I,emerge	h paid, repair and service of and District road committee ncy works done, works on bad and Oladot -butebo road	Lack of Supervision Van leading to inadequate supervision of road works, increasing fuel prices affecting quantity of planned works
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive		UShs Thousan
Item		Approved Budget	Sper
211101 General Staff Salaries		113,117	80,20

FY 2022/23

Quarter	3
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Department: 070 Roads and Engineering		
	tputs Achieved by f Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,778	15,938
227001 Travel inland	4,000	3,981
228004 Maintenance-Other Fixed Assets	85,444	58,615
Total for Budget Outpu	it 292,339	171,868
Wag	e 113,117	80,206
Non-Wag	e 179,222	91,663
GoU De	v 0	0
Ext Finance	e 0	0

#### Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Approved Budget	Spent
2,000	0
87,529	96,126
89,529	96,126
0	0
89,529	96,126
0	0
0	0
	2,000 87,529 89,529 0 89,529 0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Department: 070 Roads and Engineering

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
Total for Budget	Output	2,000	0
	Wage	0	0
No	n-Wage	2,000	0
G	oU Dev	0	0
Ext	Finance	0	0
Total for Depa	rtment	410,764	283,641
	Wage	113,117	80,206
No	n-Wage	297,647	203,436
G	oU Dev	0	0

Ext Finance

<b>VOTE: 828</b>	Butebo District

### Quarter 3

0

0

Department: 080 Water

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88,410

0

402,600

0

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change,	Land And Water		
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06010120 Water resources data (Quantity & Quality	) collected and asses	ssed	
1 report			
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		48,861	36,515
221001 Advertising and Public Relations		4,000	3,500
221002 Workshops, Meetings and Seminars		21,052	16,866
221011 Printing, Stationery, Photocopying and Binding		3,680	3,320
225202 Environment Impact Assessment for Capital Works		2,000	2,000
225204 Monitoring and Supervision of capital work		10,198	10,080
227001 Travel inland		18,990	17,569
227004 Fuel, Lubricants and Oils		6,000	4,940
228001 Maintenance-Buildings and Structures		3,600	0
228002 Maintenance-Transport Equipment		8,000	3,000
312129 Other Buildings other than dwellings - Acquisition		231,755	20,662
312139 Other Structures - Acquisition		143,833	41,000
Total	for Budget Output	501,968	159,452
	Wage	48,861	36,515
	Non-Wage	50,507	34,528
	GoU Dev	402,600	88,410
	Ext Finance	0	0
Tot	al for Department	501,968	159,452
	Wage	48,861	36,515
	Non-Wage	50,507	34,528

GoU Dev

Ext Finance

### Quarter 3

Annual Planned Outputs Cum	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			
SubProgramme: 01 Environment and Natural Resources Management				
Budget Output: 000006 Planning and Budgeting services				
Cumulative Expenditures made by the End of the Quarter to Deliver Cun	nulative		UShs Thousan	
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item		l Budget	UShs Thousar Spei	
Outputs	nulative Approved	<b>Budget</b> 222,071	Spe	
Outputs		0	<b>Spe</b> 166,25	
Outputs Item 211101 General Staff Salaries		222,071	<b>Spe</b> 166,29 3,50	
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 227001 Travel inland		222,071 5,618	UShs Thousar Sper 166,29 3,50 1,93	
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 227001 Travel inland	Approved	222,071 5,618 6,135	<b>Spe</b> 166,29 3,50 1,95	
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved	222,071 5,618 6,135 1,500	Spe 166,2 3,5 1,9 9 <b>172,6</b>	
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved	222,071 5,618 6,135 1,500 235,324	<b>Spe</b> 166,2 3,5 1,9 9 <b>172,6</b> 166,2	
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved	222,071 5,618 6,135 1,500 235,324 222,071	<b>Spe</b> 166,29 3,50 1,99	

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	9,844	4,690
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	29,844	4,690
Wage	0	0
Non-Wage	9,844	4,690
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	265,168	177,385

Wage	222,071	166,290
Non-Wage	23,097	11,095
GoU Dev	20,000	0
Ext Finance	0	0

### SubProgramme: 02 Strengthening institutional support

221011 Printing, Stationery, Photocopying and Binding

221012 Small Office Equipment

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment

227001 Travel inland

282101 Donations

Budget Output: 000023 Inspection and Monitoring

Projects monitored by sectoral committee, Honoria paid to ICOLEW instructors, Older persons, youth and women council meetings held, workplaces inspected Data collection and analysis, DOVCC meetings and attended court. Support supervision of CDOs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
1			
Approved Budget			
Approved Budget 2,000			
2,000			
2,000 8,356			
2,0			

**Total for Budget Output** 

Wage

Non-Wage

GoU Dev

Ext Finance

#### Department: 100 Community Based Services

Annual Planned Outputs

End of Quarter

**Cumulative Outputs Achieved by** 

Service Area: 10 Community Mobilisation

**Programme: 15 Community Mobilization And Mindset Change** 

SubProgramme: 01 Community sensitization and empowerment

Failure to access operational funds amounting ugx 2,076,744 for joint UWEP and YLP Delayed warranting of support to women council

> **Spent** 1,500 5,914 2,688 750 750

> > 445

635

992

650

2,216

27,767

27,767

0

0

0

11,227

UShs Thousand

1,594

1,738

18,149

2,893

6,322

269,798

318,061

318,061

0

0

0

#### **Quarter 3**

**Reasons for Variation in** 

performance

Department: 100 Community Based Services			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized			
Staff salarie	es paid		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		177,756	75,413
Total fo	or Budget Output	177,756	75,413
	Wage	177,756	75,413
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Tota	l for Department	495,818	103,180
	Wage	177,756	75,413
	Non-Wage	318,061	27,767
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminate	d.	
45%		
PIAP Output: 1801051103 Functional community information system at parish level.		
15%		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs	with a focus on cross cutting is	ssues.
45%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	92,949	44,351
221002 Workshops, Meetings and Seminars	36,292	15,78
221003 Staff Training	5,627	5,62
221008 Information and Communication Technology Supplies.	24,500	16,322
221011 Printing, Stationery, Photocopying and Binding	2,000	970
221012 Small Office Equipment	4,800	4,450
222001 Information and Communication Technology Services.	1,400	350
225202 Environment Impact Assessment for Capital Works	2,814	1,428
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	2,814	1,500
227001 Travel inland	23,127	12,064
312121 Non-Residential Buildings - Acquisition	11,892	(
Total for Budget Output	t 211,215	105,850
Wage	92,949	44,351
Non-Wage	61,992	31,813
GoU Dev	56,274	29,685
Ext Finance	e 0	(
Total for Departmen	t 211,215	105,850
Total for Departmen		
Wage	92,949	44,35

Quarter	3
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GoU Dev	56,274	29,685
Ext Finance	0	0

Department: 120 Internal Audit	
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Service Area: 10 Compliance	
Programme: 18 Development Plan Implementation	
SubProgramme: 04 Accountability Systems and Service Delivery	
Budget Output: 560070 Development and Management of Internal	Audit and Controls

#### PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Audit report prepared and submitted, Verification for compliance and value for money for projects executed, Verification of releases to the district and payments to Education institutions, Health facilities and LLGs, Audit of UPE, USE and UPOLET grants.

Late release of funds to departments delays implementation of activities and affects timely audits

UShs Thousand

Reasons for Variation in performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,969	35,193
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,069
221012 Small Office Equipment	2,000	1,419
227001 Travel inland	15,000	6,346
227004 Fuel, Lubricants and Oils	2,000	1,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	73,969	46,576
Wage	46,969	35,193
Non-Wage	27,000	11,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,969	46,576
Wage	46,969	35,193
Non-Wage	27,000	11,384
GoU Dev	0	0
Ext Finance	0	0

0

1,820

0

3,000

Annual Planned Outputs Cur	nulative Outp End of (	outs Achieved by 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: 05050301 Domestic tourism intensified with domestic tour	ism initiatives	s including drives/ campaigns	
1 meeting			
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,872	2,516
221011 Printing, Stationery, Photocopying and Binding		600	300
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		528	0
312216 Cycles - Acquisition		20,000	0
Total for Bu	idget Output	28,000	2,816
	Wage	0	0
	Non-Wage	8,000	2,816
	GoU Dev	20,000	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output: 07040301 Jobs created			
	ooga SACCO f		Hard to gathers private sector person in one place
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	mulative		UShs Thousana
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	1,820
Total for Bu	ıdget Output	3,000	1,820

Wage

Non-Wage

Outputs       Approved Budget         Item       Approved Budget         227001 Travel inland       4,000         Total for Budget Output       4,000         Wage       0         Non-Wage       4,000         GoU Dev       0         Ext Finance       0         Budget Output: 190036 Trade Development       0         PIAP Output: 07030201 Product and market information systems developed       Drying on grounds. farmers lack tarpaul standards/Quality of Products in SMEs       Drying on grounds. farmers lack tarpaul coel market cannot differentiate betweet tarpaulin dried and ground dried as the always the same.         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative       UShs				de, Industry and Local Development	Department: 130 Trade, Industry and L		
Ext Finance       0         SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity       Image: Capacity Strengthening         PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened       Image: Capacity Strengthening         General staff salaries paid SACCO Annual general meetings, Finsing PDM SACCOS, Sensitize communities on group marketing:       Image: Capacity Strengtheney         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Capacity Strengtheney       Image: Capacity Strengtheney         Item       Approved Budget       Image: Capacity Strengtheney         227001 Travel inland       4,000       Image: Capacity Strengtheney         Item       Approved Budget       Image: Capacity Strengtheney         Badget Output: 190036 Trade Development       Image: Capacity Strengtheney       Image: Capacity Strengtheney         PIAP Output: 07030201 Product and market information systems developed       Image: Capacity Strengtheney       Image: Capacity Strengtheney         Sensitization on formalization of Business(SMFs)       Drying on ground strange standards/Quality of Products in SMEs       Image: Capacity Strengtheney         Computitive Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulaticap       Image: Capacity Streacomparis					Annual Planned Outputs		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity           Budget Output: 010008 Capacity Strengthening           PIAP Output: 010008 Capacity Strengthening           PIAP Output: 010008 Capacity Strengthening           PIAP Output: 010008 Capacity Strengthening           Consultative Strengthening PDM SACCOS, Sensitize communities on group marketing           Output: 0000 Colspan="2">Communities on group marketing           Communities Colspan="2">Strengthening           Output: Strengthening PDM SACCOS, Sensitize communities on group marketing           Communities Colspan="2">Communities Colspan="2">Colspan="2">Communities Colspan="2">Communities Colspan="2">Communities Colspan="2">Communities Colspan="2">Colspan="2">Communities Colspan="2">Communities Colspan="2">Communities Colspan="2">Colspan="2">Communities Colspan="2"	(	0		GoU Dev			
Budget Output: 010008 Capacity Strengthening       Image: Capacity Strengthening         PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened       General staff salaries paid,SACCO Annual general meetings, Training PDM SACCOS,Sensitize communities on group marketing       USMs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Mage       0         Item       Approved Budget       4,000         Total for Budget Output       4,000       0         Wage       0       0         Non-Wage       4,000       0         Gold Dev       0       0         Budget Output: 190036 Trade Development       Drying on grounds farmers lack tarpau       Commutative Systems developed         PIAP Output: 07030201 Product and market information systems developed       Drying on grounds farmers lack tarpau       Commutative Systems developed         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative or Optiones in SMEs       Drying on grounds farmers lack tarpau       Conferentiate betwee advance of the guarter to Deliver Cumulative Systems developed       Drying on grounds farmers lack tarpau         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Systems developed       Drying on grounds farmers lack tarpau       Conferentata betwee advance terms of the guarter so	(	0		Ext Finance			
PIAP Output: 07030102 Cleint's Business continuity and sustainability Strengthened         General staff salaries paid,SACCO Annual general meetings, Training PDM SACCOS, Sensitize communities on group marketing       UShs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative       UShs         Item       Approved Budget         227001 Travel inland       4,000         Total for Budget Output       4,000         Wage       0         Non-Wage       4,000         Gold Dev       0         Ext Finance       0         Budget Output: 190036 Trade Development       E         PIAP Output: 07030201 Product and market information systems developed       Drying on ground farmers lack turpua standards/Quality of Products in SMEs         Visit Milling facilities for compliance with required standards/Quality of Products in SMEs       Drying on ground dried as the aways the same.         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative US/ss       US/ss         Outputs       100       Ear Finance         2010 Clear Staff Salaries       53,981         21001 General Staff Salaries       53,981         21002 Workshops, Meetings and Seminars       6,000         221011 Frinting, Stationery, Photocopying and Binding       2,000         220001 Travel inland       7,528 <td></td> <td></td> <td>pacity</td> <td>engthening Private Sector Institutional and Organizational Ca</td> <td>SubProgramme: 02 Strengthening Private Se</td>			pacity	engthening Private Sector Institutional and Organizational Ca	SubProgramme: 02 Strengthening Private Se		
General staff salaries paid,SACCO Annual general meetings, Training PDM SACCOS, Sensitize communities on group marketing       USAs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       (USAs         Item       Approved Budget         227001 Travel inland       4,000         Wage       0         Non-Wage       4,000         Gio U Dev       0         Budget Output: 190036 Trade Development       0         PIAP Output: 07030201 Product and market information systems developed       Drying on grounds farmers lack tarpau standards/Quality of Products in SMEs         Visit Milling facilities for compliance with required standards/Quality of Products in SMEs       Using around dried as the always the same.         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output: 023021 Product and market not the Quarter to Deliver Cumulative SMEs       Drying on grounds farmers lack tarpau standards/Quality of Products in SMEs         Item       Approved Budget       US/ss         Item       Approved Budget       US/ss         21101 General Staff Salaries       53,981       21002 Workshops, Meetings and Seminars       6,000         221001 Workshops, Meetings and Seminars       6,000       2,000       2,000         21101 General Staff Salaries       53,981       2,000       2,000       2,000				Capacity Strengthening	Budget Output: 010008 Capacity Strengtheni		
meetings. Training PDM SACCOS, Sensitize communities on group marketing          Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       Approved Budget         1tem       Approved Budget         227001 Travel inland       4,000         227001 Travel inland       4,000         Wage       0         Non-Wage       4,000         GoU Dev       0         GoU Dev       0         Ext Finance       0         Budget Output: 190036 Trade Development       Prying on grounds farmers lack tarpau by sint Milling facilities for compliance with required standards/Quality of Products in SMEs       Drying on grounds farmers lack tarpau Local market cannor differentiate betwee 				Clients' Business continuity and sustainability Strengthened	PIAP Output: 07030102 Clients' Business con		
Outputs       Approved Budget         227001 Travel inland       4,000         227001 Travel inland       4,000         Wage       0         Non-Wage       4,000         GolU Dev       0         Budget Output: 190036 Trade Development       0         PIAP Output: 07030201 Product and market information systems developed       Drying on grounds farmers lack tarpau standards/Quality of Products in SMEs       Drying on grounds farmers lack tarpau Local market canno differentiate betwee tarpaulin dried as the always the same.         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs         Item       Approved Budget         211101 General Staff Salaries       53,981         221002 Workshops, Meetings and Seminars       6,000         221011 Printing, Stationery, Photocopying and Binding       2,000         227001 Travel inland       7,528					meetings, Training PDM SACCOS, Sensitize con		
227001 Travel inland       4,000         Total for Budget Output         Wage       0         Non-Wage       4,000         GoU Dev       0         Ext Finance       0         Budget Output: 190036 Trade Development         PIAP Output: 190036 Trade Development         PIAP Output: 07030201 Product and market information systems developed         Sensitization on formalization of Business(SMEs)         Visit Milling facilities for compliance with required standards/Quality of Products in SMEs       Drying on grounds farmers lack tarpau Local market canno differentiate betwee tarpaulin dried and ground dried as the always the same.         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         US/ss         Item         Approved Budget         Quitou Staff Salaries         221002 Workshops, Meetings and Seminars       6,000         221011 Printing, Stationery, Photocopying and Binding       2,000         227001 Travel inland       7,528         Total for Budget Output	hs Thousand	l		es made by the End of the Quarter to Deliver Cumulative			
Total for Budget Output     4,000       Wage     0       Non-Wage     4,000       GoU Dev     0       Ext Finance     0       Budget Output: 190036 Trade Development     0       PIAP Output: 07030201 Product and market information systems developed     Drying on grounds farmers lack tarpau standards/Quality of Products in SMEs     Drying on grounds farmers lack tarpau Local market cannot differentiate betwee always the same.       Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs     UShs       Item     Approved Budget       211101 General Staff Salaries     53,981       221002 Workshops, Meetings and Seminars     6,000       221011 Printing, Stationery, Photocopying and Binding     2,000       227001 Travel inland     7,528       Total for Budget Output     69,509	Spen	d Budget	Approved		Item		
Wage0Non-Wage4,000GoU Dev0Ext Finance0Budget Output: 190036 Trade DevelopmentPLAP Output: 07030201 Product and market information systems developedSensitization on formalization of Business(SMEs) Visit Milling facilities for compliance with required standards/Quality of Products in SMEs)Drying on grounds farmers lack tarpaui Local market cannot differentiate betwee tarpaulin dried as the always the same.Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsVishsItemApproved Budget211101 General Staff Salaries53,981221002 Workshops, Meetings and Seminars6,000221011 Printing, Stationery, Photocopying and Binding2,00022001 Travel inland7,528Total for Budget OutputOutputs	2,248	4,000			227001 Travel inland		
Non-Wage       4,000         GoU Dev       0         Ext Finance       0         Budget Output: 190036 Trade Development       0         PIAP Output: 07030201 Product and market information systems developed       Drying on grounds farmers lack tarpaul standards/Quality of Products in SMEs       Drying on grounds farmers lack tarpaul tried and ground dried as the always the same.         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative       USks         Item       Approved Budget         211001 General Staff Salaries       53,981         221002 Workshops, Meetings and Seminars       6,000         221001 Irrinting, Stationery, Photocopying and Binding       2,000         22001 Travel inland       7,528	2,24	4,000		Total for Budget Output			
GoU Dev Ext Finance     0       Budget Output: 190036 Trade Development     0       PIAP Output: 07030201 Product and market information systems developed standards/Quality of Products in SMEs     Drying on grounds farmers lack tarpau cocal market canno tifferentiate betwee tarpaulin dried and ground dried as the always the same.       Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs     UShs       Item     Approved Budget       211101 General Staff Salaries     53,981       221002 Workshops, Meetings and Seminars     6,000       221011 Printing, Stationery, Photocopying and Binding     2,000       221001 Travel inland     7,528	(	0		Wage			
Ext Finance       0         Budget Output: 190036 Trade Development       PIAP Output: 07030201 Product and market information systems developed         PIAP Output: 07030201 Product and market information systems developed       Drying on grounds farmers lack tarpau coal market cannot differentiate betwee tarpaulin dried and ground dried as the always the same.         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Signal Staff Salaries       S3,981         211101 General Staff Salaries       53,981         221002 Workshops, Meetings and Seminars       6,000         221011 Printing, Stationery, Photocopying and Binding       2,000         22001 Travel inland       7,528         Total for Budget Output       69,509	2,24	4,000		Non-Wage			
Budget Output: 190036 Trade Development         PIAP Output: 07030201 Product and market information systems developed         Sensitization on formalization of Business(SMEs) Visit Milling facilities for compliance with required standards/Quality of Products in SMEs       Drying on grounds farmers lack tarpaul Local market canno differentiate betwee tarpaulin dried and ground dried as the always the same.         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs         Item       Approved Budget         211101 General Staff Salaries       53,981 6,000 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland       2,000 7,528         Total for Budget Output       69,509		0		GoU Dev			
PIAP Output: 07030201 Product and market information systems developed       Sensitization on formalization of Business(SMEs) Visit Milling facilities for compliance with required standards/Quality of Products in SMEs       Drying on grounds farmers lack tarpaul Local market cannor differentiate betwee tarpaulin dried and ground dried as the always the same.         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs         Item       Approved Budget         211101 General Staff Salaries       53,981         221002 Workshops, Meetings and Seminars       6,000         221011 Printing, Stationery, Photocopying and Binding       2,000         227001 Travel inland       7,528         Total for Budget Output       69,509		0		Ext Finance			
Image: Sensitization on formalization of Business(SMEs) Visit Milling facilities for compliance with required standards/Quality of Products in SMEs       Drying on grounds farmers lack tarpau Local market cannot differentiate betwee tarpaulin dried and ground dried as the always the same.         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       USAs         Item       Approved Budget         211101 General Staff Salaries       53,981         221002 Workshops, Meetings and Seminars       6,000         221011 Printing, Stationery, Photocopying and Binding       2,000         227001 Travel inland       7,528				Trade Development	Budget Output: 190036 Trade Development		
Visit Milling facilities for compliance with required standards/Quality of Products in SMEsfarmers lack tarpaul Local market cannot differentiate betwee tarpaulin dried and ground dried as the always the same.Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsVisit Milling facilities for compliance with required to and ground dried as the always the same.ItemApproved Budget211101 General Staff Salaries53,981221002 Workshops, Meetings and Seminars6,000221011 Printing, Stationery, Photocopying and Binding2,000227001 Travel inland7,528Total for Budget Output69,509				Product and market information systems developed	PIAP Output: 07030201 Product and market		
OutputsApproved BudgetItemApproved Budget211101 General Staff Salaries53,981221002 Workshops, Meetings and Seminars6,000221011 Printing, Stationery, Photocopying and Binding2,000227001 Travel inland7,528Total for Budget Output69,509	aulins. mot does no veen nd the bare	d farmers lack ta Local market of differentiate be tarpaulin dried ground dried a	pliance with required	Visit Milling facilities for con			
211101 General Staff Salaries53,981221002 Workshops, Meetings and Seminars6,000221011 Printing, Stationery, Photocopying and Binding2,000227001 Travel inland7,528Total for Budget Output69,509	hs Thousand	l		es made by the End of the Quarter to Deliver Cumulative	- ·		
221002 Workshops, Meetings and Seminars6,000221011 Printing, Stationery, Photocopying and Binding2,000227001 Travel inland7,528Total for Budget Output	Spen	d Budget	Approved		Item		
221011 Printing, Stationery, Photocopying and Binding     2,000       227001 Travel inland     7,528       Total for Budget Output     69,509	33,89	53,981		aries	211101 General Staff Salaries		
227001 Travel inland 7,528 Total for Budget Output 69,509	4,25	6,000		ings and Seminars	221002 Workshops, Meetings and Seminars		
Total for Budget Output 69,509	1,45	2,000		ry, Photocopying and Binding	221011 Printing, Stationery, Photocopying and F		
	1,85	7,528			227001 Travel inland		
Wage 53,981	41,44	69,509		Total for Budget Output			
	33,89	53,981		Wage			
Non-Wage 15,528 Non-Wage	7,55	15,528		Non-Wage			

Department: 130 Trade, Industry and Local Development									
Annual Planned Outputs	Cumulative Outr End of (	Reasons for Variation in performance							
	GoU Dev	0	0						
	Ext Finance	0	0						
Tot	tal for Department	104,509	48,325						
	Wage	53,981	33,891						
	Non-Wage	30,528	14,434						
	GoU Dev	20,000	0						
	Ext Finance	0	0						

Quarter 3

### VOTE: 828 Butebo District

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

N/A

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236894 BUTEBO Sub	ocounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320003 Asset	ts and Facilities Managen	ient			
Item: 312139 Other Structure	es - Acquisition				
Other Dwellingas - Lease	Kasiebai PS	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
KABELAI P.S	Kabelai	Programme Conditional Grant - Non Wage Recurrent	NA	18,838	4,710
Kasiebai I P.S	Kasiebai	Programme Conditional Grant - Non Wage Recurrent	NA	19,099	4,775
Matakokore P.S.	Matakokore	Programme Conditional Grant - Non Wage Recurrent	NA	24,218	6,054
PETETE COLLEGE	Petete	Programme Conditional Grant - Non Wage Recurrent	NA	23,399	5,850
Kalalaka	Kalalaka	Programme Conditional Grant - Non Wage Recurrent	NA	20,191	5,048
BUTEBO SS	Butebo	Programme Conditional Grant - Non Wage Recurrent	NA	17,597	4,399
Odipanya P.S.	Odipanya	Programme Conditional Grant - Non Wage Recurrent	NA	20,288	5,072
KASYEBAI II P.S	Kasyebai	Programme Conditional Grant - Non Wage Recurrent	NA	17,855	4,464
Akisim I P.S.	Akisim	Programme Conditional Grant - Non Wage Recurrent	NA	21,533	5,383
Kanyumu P.S.	Kanyum	Programme Conditional Grant - Non Wage Recurrent	NA	22,375	5,594
Service Area: 20 Secondary <b>F</b>	Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320158 Capit	tation (Secondary)				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
KAKORO HS	Kakoro	Programme Conditional Grant - Non Wage Recurrent	NA	109,072	27,268

#### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236894 BUTEBO Subcour	nty				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260009 Road Ma	intenance				
Item: 225202 Environment Impac	ct Assessment for Cap	oital Works			
Feasibility Studies or Screening of Projects Feasibility Study		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Item: 263402 Transfer to Other O	Government Units				
URF transfered to Sub counties for routine road maintenance	district wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	47,828	23,563
Department: 080 Water			•		
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures - A	Acquisition				
Other Dwellingas - Lease	district wide	Programme Conditional Grant - Development	To be procured	143,833	41,000
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Wide	District Discretionary Equalisation Development Grant	N/A	18,180	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236895 Kabwangasi Sub	ocounty			·	
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
KABWANGASI HEALTH CENTRE III	kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	3,679
KAKORO SDAHEALTH CENTRE II	Maizimasa	Programme Conditional Grant - Non Wage Recurrent	NA	4,773	1,293
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets a	and Facilities Managen	ient			
Item: 313129 Other Buildings o	ther than dwellings - Iı	nprovement			
Cultivated Plants - Cultivated Assets (Cuttings)	Kabwangasi PS	Transitional Conditional Grant - Development	N/A	80,000	(
Item: 313235 Furniture and Fit	tings - Improvement				
Other Transport Equipment - Maintenance and Repairs	Nasenyi PS	Programme Conditional Grant - Development	N/A	2,250	(
Other Transport Equipment - Maintenance and Repairs	Kawojan PS	Programme Conditional Grant - Development	N/A	2,250	(
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
Kachuru P.S.	Kachuru	Programme Conditional Grant - Non Wage Recurrent	NA	19,700	4,925
KAKORO SDA SS	Maizimasa	Programme Conditional Grant - Non Wage Recurrent	NA	18,315	4,579
Nasenyi P.S.	Nasenyi	Programme Conditional Grant - Non Wage Recurrent	NA	25,610	6,402
MAIZIMASA P/S	Maizimasa	Programme Conditional Grant - Non Wage Recurrent	NA	16,591	4,148
KABWANGASI DEMO P.S.	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	19,086	4,772
KABWANGASI SS	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	17,961	4,490
Puti Ps	puti	Programme Conditional Grant - Non Wage Recurrent	NA	24,319	6,080
Kawojan P.S.	Kawojan	Programme Conditional Grant - Non Wage Recurrent	NA	19,882	4,971

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236895 Kabwangasi Subo	county				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Mukanga P.S.	Mukanga	Programme Conditional Grant - Non Wage Recurrent	NA	12,197	3,049
KANGINIMA P.S.	kanginima	Programme Conditional Grant - Non Wage Recurrent	NA	21,999	5,500
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitation	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RAINER MODERN SS	kachabali complex	Programme Conditional Grant - Non Wage Recurrent	NA	249,648	92,412
KABWANGASI SS	kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	350,300	87,575
LCIII: 236896 Petete Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAGWERE HEALTH CENTREIII	Kachabali complex	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	3,679
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ent			
Item: 313129 Other Buildings of	her than dwellings - In	nprovement			
Cultivated Plants - Cultivated Assets (Cuttings)	Kabuyai PS	Transitional Conditional Grant - Development	N/A	80,000	0

#### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236896 Petete Subcount	ty				
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: 320003 Assets	and Facilities Managen	nent			
Item: 313235 Furniture and Fi	ttings - Improvement				
Other Transport Equipment - Maintenance and Repairs	Kachocha PS	Programme Conditional Grant - Development	N/A	2,250	0
Other Transport Equipment - Maintenance and Repairs	Kabuyai PS	Programme Conditional Grant - Development	N/A	2,250	0
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
SIDANYI P.S.	Sidanyi	Programme Conditional Grant - Non Wage Recurrent	NA	22,550	5,638
KACHABALI P.S.	Kachabali complex	Programme Conditional Grant - Non Wage Recurrent	NA	29,916	7,479
NASULETA P.S	nasuleta	Programme Conditional Grant - Non Wage Recurrent	NA	24,334	6,083
KACHOCHA P.S	Kachocha	Programme Conditional Grant - Non Wage Recurrent	NA	18,830	4,707
KABUYAI P.S.	Kabuyai	Programme Conditional Grant - Non Wage Recurrent	NA	19,636	0
LCIII: 236901 Kanginima Sub	county				
Department: 050 Health					
Service Area: 20 Hospital Serv	ices				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320080 Support	•				
Item: 263308 Sector Condition	al Grant (Non-Wage)		•		
Kanginima Hospital	Kanginima	Programme Conditional Grant - Non Wage Recurrent	NA	110,000	21,262
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: 320003 Assets	and Facilities Managen	nent			
Item: 313129 Other Buildings	other than dwellings - Iı	mprovement			
Cultivated Plants - Cultivated Assets (Cuttings)	Nalidi PS	Transitional Conditional Grant - Development	N/A	65,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236901 Kanginima Subc	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
NALIDI P.S.	Nalidi	Programme Conditional Grant - Non Wage Recurrent	NA	17,152	4,288
Service Area: 20 Secondary Edu	ication				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KANGINIMA SS	Kanginima	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	0
KANGINIMA SEED SCHOOL	Kanginima	Programme Conditional Grant - Non Wage Recurrent	NA	120,992	30,248
LCIII: 236902 Kakoro Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KAKORO HEALTH CENTRE III	[ Kadokolene	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	3,679
Department: 060 Education					
Service Area: 10 Pre-Primary and	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Kalecheru P.S.	Kalechuru	Programme Conditional Grant - Non Wage Recurrent	NA	14,847	3,712
Katekwana P.S.	Katekwana	Programme Conditional Grant - Non Wage Recurrent	NA	15,606	3,902
KAKORO HS	Kakoro	Programme Conditional Grant - Non Wage Recurrent	NA	17,955	4,489

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236902 Kakoro Subcounty	y				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KADOKOLENE P.S.	Kadokolene	Programme Conditional Grant - Non Wage Recurrent	NA	26,407	6,602
Kakoro Township School	Kakoro	Programme Conditional Grant - Non Wage Recurrent	NA	16,040	4,010
LCIII: 257504 Butebo Town Cou	ncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 000085 Managen	nent of the Public Serv	vice Wage Bill, Pension and G	Gratuity		
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Printing Materials and Consumables	District	District Unconditional Grant Non-Wage	N/A	5,639	2,500
Budget Output: 390017 Public Se	ervice Performance ma	anagement			
Item: 221009 Welfare and Entert	ainment				
Welfare - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,500	370
Item: 222001 Information and Co	mmunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 223005 Electricity			•		
Electricity - Utility Bills (Offices)	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,200	300
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District Wide	District Unconditional Grant Non-Wage	N/A	19,200	0
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Entitled officers	District Headquaters	District Unconditional Grant Non-Wage	N/A	21,544	7,532

#### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ncil			· · · ·	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings Contractor	District Headquarters	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)	To be procured	600,000	0
Non Residential Buildings Electrical Works	District Headquarters	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)	To be procured	400,000	0
Budget Output: 000005 Human F	Resource Management				
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Entitled officers	District	District Unconditional Grant Non-Wage	N/A	8,000	3,178
Budget Output: 000008 Records	Management				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
Lunch Allowance for registry staff	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	600
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	87
Budget Output: 000011 Commun	ication and Public Re	lations			
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Camera	District wide	District Unconditional Grant Non-Wage	N/A	1,000	C
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwide	District Unconditional Grant Non-Wage	N/A	2,000	C
Budget Output: 000014 Administ	rative and Support Se	ervices			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
Allowances to Compound Cleaners	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,400	0
Item: 223001 Property Managem	ent Expenses				
Property Management - Others	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0

#### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support Se	ervices			
Item: 223004 Guard and Securit	y services				
Guard Services - Facilitation and Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,200	2,324
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	In Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ing			
Budget Output: 000004 Finance	and Accounting				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Outreach	District wide	District Unconditional Grant Non-Wage	N/A	10,000	1,000
Workshops, Meetings, Seminars - Workshop	District Head quarters	District Unconditional Grant Non-Wage	N/A	5,000	3,329
Workshops, Meetings, Seminars - Training (Others)	DIstrict Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	1,500
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	N/A	12,000	3,800
Item: 221016 Systems Recurrent	costs				
IFMS Recurrent costs - IFMS Support and Maintenance Costs	District Headquarters	District Unconditional Grant Non-Wage	N/A	30,000	11,122
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Entitled officers	District Wide	District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	350

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ncil				
Department: 030 Statutory bodie	es				
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 000049 Recruitm	nent services				
Item: 221004 Recruitment Exper	ises				
Recruitment Expenses	District wide	District Unconditional Grant Non-Wage	N/A	6,000	4,500
Recruitment Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	18,000	3,776
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000007 Procurer	nent and Disposal Ser	vices			
Item: 221001 Advertising and Pu	blic Relations				
Media - Advertising Expenses	District wide	District Unconditional Grant Non-Wage	N/A	3,500	750
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	N/A	6,370	1,095
Budget Output: 000014 Administ	trative and Support Se	ervices			
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,401	1,387
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Unconditional Grant Non-Wage	N/A	1,000	250
SubProgramme: 03 Policy and L	egislation Processes			· · ·	
Budget Output: 010008 Capacity	Strengthening				
Item: 211107 Boards, Committee	s and Council Allowar	ices			
Exgratia and Councillors allowances paid	District Headquarters	District Unconditional Grant Non-Wage	N/A	175,226	52,961
Honoria to LLG Councillors paid	District wide	District Unconditional Grant Non-Wage	N/A	49,318	26,250
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	N/A	31,000	0
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	District wide	District Unconditional Grant Non-Wage	N/A	15,000	5,000

#### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ncil				
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	ordination			
Budget Output: 010015 Extension	n services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Bench Marking)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	12,500	3,287
Item: 221003 Staff Training					
Staff Training - Bench Marking	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,500	1,120
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	23,520	3,625
Travel Inland - Monitoring and Evaluation	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Travel Inland - Training and Study Trips	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	9,000	4,000
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	13,142	1,435
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	19,017	741
Item: 312411 Cultivated Animals	- Acquisition				
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development	To be procured	12,121	0
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development	N/A	34,032	0
Office Equipment and Supplies - Assorted Stationery	District wide	Programme Conditional Grant - Development	N/A	6,100	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	incil				
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pr	oduction				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars	District wide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	48,828	18,780
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	district wide	Programme Conditional Grant - Non Wage Recurrent	N/A	23,310	7,341
Budget Output: 010017 Machine	ry acquisition and ma	intenance			
Item: 221001 Advertising and Pu	blic Relations				
Radio - Programmes	District wide	Programme Conditional Grant - Development	N/A	13,740	0
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Accommodation	District wide	Programme Conditional Grant - Development	N/A	50,104	21,000
Workshops, Meetings, Seminars - Assorted Materials	District wide	Programme Conditional Grant - Development	N/A	31,229	15,400
Workshops, Meetings, Seminars - Outreach	District wide	Programme Conditional Grant - Development	N/A	30,500	16,323
Workshops, Meetings, Seminars - Workshop	District Headquarters	Programme Conditional Grant - Development	N/A	4,150	4,150
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring installation of irrigation system 3 sites	District wide	Programme Conditional Grant - Development	N/A	6,000	4,000
Item: 227001 Travel inland					
Travel Inland - Audit	District Wide	Programme Conditional Grant - Development	N/A	2,000	0
Travel Inland - Agricultural Trips	District Wide	Programme Conditional Grant - Development	N/A	34,137	22,148
Item: 312412 Cultivated Plants -	Acquisition				
Electrical Machinery - Contractors	District wide	Programme Conditional Grant - Development	To be procured	64,000	0

# Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ıncil				
Department: 040 Production and	l Marketing				
Service Area: 20 Agricultural Pr	oduction				
Programme: 01 Agro-Industrial	ization				
SubProgramme: 02 Agricultural	Production and Prod	uctivity			
Budget Output: 010004 Animal	feeds production				
Item: 312411 Cultivated Animals	s - Acquisition				
Office Equipment and Supplies - Assorted Equipment	district wide	Programme Conditional Grant - Development	To be procured	7,144	
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development	N/A	4,204	
Item: 312412 Cultivated Plants -	Acquisition				
Electrical Machinery - Distribution Boards	district wide	Programme Conditional Grant - Development	N/A	7,470	
Department: 050 Health					
Service Area: 10 Primary Health	ıCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320022 Immunis	sation Services				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	126,400	
Item: 221003 Staff Training					
Staff Training - Allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	14,800	
Item: 221011 Printing, Stationer	y, Photocopying and F	Binding			
Office Supplies - Printing and Assorted Stationery	DISTRICT WIDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	10,000	
Item: 227001 Travel inland	1	• * /	- <b>-</b> -		
Travel Inland - Data Collection and Analysis	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	19,200	
Travel Inland - Health Trips	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	60,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320022 Immunis	ation Services				
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	DISTRICT WIDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	5,400	0
Fuel, Oils and Lubricants - Fuel Facilitation	DISTRICT WIDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	49,560	0
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	DISTRICT HEADQUARTERS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	37,440	0
Budget Output: 320165 Primary	Health care services			· · · · ·	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUTEBO HEALTH CENTRE IV	Kotuyai	Programme Conditional Grant - Non Wage Recurrent	NA	73,570	18,393
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring of SFG Projects	District wide	Programme Conditional Grant - Development	N/A	6,094	4,654
Item: 312139 Other Structures -	Acquisition				
Other Dwellingas - Lease	Matakokore PS	Programme Conditional Grant - Development	N/A	10,000	0
Item: 313139 Other Structures -	Improvement				
Residential Buildings - Maintenance, repair and Support	District wide	Transitional Conditional Grant - Development	N/A	12,500	0
Item: 313235 Furniture and Fitti	ngs - Improvement				
Other Transport Equipment - Maintenance and Repairs	Kalalaka PS	Programme Conditional Grant - Development	N/A	2,250	0
Other Transport Equipment - Maintenance and Repairs	Matakokorre PS	Programme Conditional Grant - Development	N/A	2,250	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ncil			J	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320157 Primary	Education Services				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
Allowance/facilitation during PLE examination	District wide	Other Transfers from Central Government Support to PLE (UNEB)	N/A	7,201	0
Service Area: 20 Secondary Educ	ation			· · · · ·	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUTEBO SS	Butebo	Programme Conditional Grant - Non Wage Recurrent	NA	160,584	40,146
Service Area: 40 Education&Spor	rts Management and	Inspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	15,980	5,096
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 223001 Property Managem	ent Expenses				
Property Management - Property Maintenance	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	23,627	5,880
Budget Output: 320016 Managen	nent of Education Ser	vices			
Item: 221001 Advertising and Pu	blic Relations				
Radio - Talk Shows	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	875
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	1,941
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	416

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ncil			•	
Department: 060 Education					
Service Area: 40 Education&Spo	orts Management and	Inspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320016 Manager	nent of Education Ser	vices			
Item: 227001 Travel inland					
Travel Inland - Fuel	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	963
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	1,027
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	7,085	1,490
Item: 282101 Donations					
bursary to Needy students	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	1,979
Budget Output: 320038 Sports D	evelopment and Overs	sight			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,967
Item: 227001 Travel inland					
Travel Inland - Sports Trips	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	2,500
Budget Output: 320043 Teaching	and Training				
Item: 221002 Workshops, Meetin	gs and Seminars		-		
Workshops, Meetings, Seminars	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	2,401	1,201
Service Area: 50 Special Needs E	ducation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 000021 Gender N	Mainstreaming service	S			
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,887	1,672

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ıncil				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260014 Road Eq	uipment and Fleet Ma	anagement Services			
Item: 228002 Maintenance-Tran	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	26,896	6,820
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District ,	Urban and Commun	ity Access Road Maintenance			
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Wages paid to Road gangs	District	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	60,000	0
Item: 221002 Workshops, Meetin	ngs and Seminars		•		
Workshops, Meetings, Seminars	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,000	0
Item: 221011 Printing, Stationer	y, Photocopying and B	linding	•		
Office Supplies - Printing, Photocopying, Binding and Stationery	District	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	1,800
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and supervision of road works	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,778	11,938
Budget Output: 260009 Road Ma	aintenance				
Item: 263402 Transfer to Other	Government Units				
URF funds transferred to Butebo Town Council for routine road maintenance	Butebo town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,701	7,683
Department: 080 Water			•		
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	g and Budgeting service	ees			
Item: 221001 Advertising and Pu	iblic Relations				
Media - Promotional and Public Awareness Campaigns	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ncil				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Outreach	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	28,000	9,760
Workshops, Meetings, Seminars	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	14,104	9,170
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,840	280
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Feasibility Studies or Screening of Projects Feasibility Study	district wide	Programme Conditional Grant - Development	N/A	2,000	1,700
Item: 225204 Monitoring and Su	pervision of capital wo	ork	•	· · · · · ·	
Monitoring and supervision of water projects		Programme Conditional Grant - Development	N/A	10,198	0
Item: 227001 Travel inland		•	•	· · · · · ·	
Travel Inland - Inspection Trips	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	22,454	18,400
Travel Inland - Field Work Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	15,526	8,000
Item: 227004 Fuel, Lubricants an	d Oils				
Vehicle Maintanence - Imprest	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,000	1,400
Item: 312129 Other Buildings oth	er than dwellings - A	cquisition			
Feasibility Studies or Screening of Projects - Consultancy	district wide	Programme Conditional Grant - Development	To be procured	231,755	20,662
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Wate	r		
SubProgramme: 01 Environment	and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Fuel	District Wide	District Unconditional Grant Non-Wage	N/A	7,237	3,810

#### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ncil			• • • •	
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Wate	r		
SubProgramme: 01 Environment	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District wide	Locally Raised Revenues	N/A	4,478	1,314
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	District wide	District Unconditional Grant Non-Wage	N/A	1,500	375
SubProgramme: 02 Land Manag	ement				
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District Wide	District Unconditional Grant Non-Wage	N/A	10,500	4,731
Item: 312216 Cycles - Acquisition	1				
Cycles - Motocycles	District Tourism Office	Locally Raised Revenues	To be procured	20,000	0
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mot	oilization And Mindset	Change			
SubProgramme: 01 Community	sensitization and empo	owerment			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Payment of Honoraria to ICOLEW Instructors	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Allowances	District Wide	District Unconditional Grant Non-Wage	N/A	2,711	0
Workshops, Meetings, Seminars - Allowances	District Headquaters	District Unconditional Grant Non-Wage	N/A	1,000	0
Workshops, Meetings, Seminars - Allowances	Disttrict Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ncil				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mot	oilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and empo	owerment			
Budget Output: 000013 HIV/AID	<b>OS Mainstreaming</b>				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	920
Item: 221003 Staff Training					
Staff Training - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,356	138
Staff Training - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,356	0
Item: 221005 Official Ceremonie	s and State Functions				
Hire of Venue - Allowances	District	District Unconditional Grant Non-Wage	N/A	3,000	0
Item: 221009 Welfare and Entert	ainment				
Welfare - Food and Refreshments	District	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	258
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Stationery - Examinations	District Headquarters	Locally Raised Revenues	N/A	1,188	371
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Items	District Headquarters	Locally Raised Revenues	N/A	676	0
Office Equipment and Supplies - Assorted Items	District	Locally Raised Revenues	N/A	1,000	450
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	District Unconditional Grant Non-Wage	N/A	6,000	0
Travel Inland - Inspection Trips	District wide	District Unconditional Grant Non-Wage	N/A	4,014	1,997
Travel Inland - Monitoring and Evaluation	District	District Unconditional Grant Non-Wage	N/A	2,081	0
Travel Inland - Fuel	District Wide	District Unconditional Grant Non-Wage	N/A	12,532	0
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,646	663
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	Locally Raised Revenues	N/A	1,645	700

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ncil			I I	
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mob	oilization And Mindset	t Change			
SubProgramme: 01 Community	sensitization and empo	owerment			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 282101 Donations					
PWD groups funded	District wide	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	20,988	5,016
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Workshop	District Heaquarters	District Unconditional Grant Non-Wage	N/A	40,000	6,710
Workshops, Meetings, Seminars - Outreach	District Headquarters	District Unconditional Grant Non-Wage	N/A	12,584	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	N/A	5,627	3,752
Item: 221008 Information and Co	ommunication Techno	logy Supplies.		· · ·	
ICT - Printers	District Procurement unit	District Discretionary Equalisation Development Grant	N/A	5,000	5,000
ICT - Laptop (Notebook Computer)	District Headquarters	District Discretionary Equalisation Development Grant	To be procured	19,500	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding	-	· · · · ·	
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Unconditional Grant Non-Wage	N/A	2,000	100
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,800	250

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ncil				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 222001 Information and Co	ommunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	District Unconditional Grant Non-Wage	N/A	800	0
Item: 225202 Environment Impa	ct Assessment for Car	bital Works		· · · · ·	
Feasibility Studies or Screening of Projects Appraisal	District wide	District Discretionary Equalisation Development Grant	N/A	2,814	500
Item: 225203 Appraisal and Feas	ibility Studies for Car	bital Works			
Feasibility Studies or Screening of Projects Stakeholder Engagement	Retention Fencing Natural resources	District Discretionary Equalisation Development Grant	N/A	3,000	2,000
Item: 225204 Monitoring and Su	pervision of capital we	ork			
Monitoring and supervision of project	Odipanya PS	District Discretionary Equalisation Development Grant	N/A	2,814	1,000
Item: 227001 Travel inland	•				
Travel Inland - Data Collection and Analysis	District Headquartes	District Discretionary Equalisation Development Grant	N/A	16,882	0
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings Schools	Odipanya PS	District Discretionary Equalisation Development Grant	To be procured	11,892	0
Department: 120 Internal Audit	•				
Service Area: 10 Compliance					
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 560070 Developm	nent and Managemen	t of Internal Audit and Contr	rols		
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	944
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	669

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Cou	ıncil				
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Pla	an Implementation				
SubProgramme: 04 Accountabil	ity Systems and Servic	ce Delivery			
Budget Output: 560070 Develop	ment and Managemen	t of Internal Audit and Contr	ols		
Item: 227001 Travel inland					
Travel Inland - Audit	District Wide	District Unconditional Grant Non-Wage	N/A	18,000	4,025
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	District Unconditional Grant Non-Wage	N/A	2,000	300
Department: 130 Trade, Industry	y and Local Developm	ent			
Service Area: 10 Commercial Se	rvices				
Programme: 05 Tourism Develop	pment				
SubProgramme: 01 Marketing a	nd Promotion				
Budget Output: 120002 Domesti	c Promotion				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Outreach	District wide	District Unconditional Grant Non-Wage	N/A	2,872	1,285
Item: 312216 Cycles - Acquisitio	n				
Cycles - Motocycles	District Headquarter	Locally Raised Revenues	To be procured	20,000	0
Programme: 07 Private Sector D	evelopment				
SubProgramme: 02 Strengthenin	ng Private Sector Insti	tutional and Organizational (	Capacity		
Budget Output: 190036 Trade D	evelopment				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	2,000
LCIII: 273308 Kakoro Town Co	uncil				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 312235 Furniture and Fitt	ings - Acquisition				
Other Structures - Construction Works	Kakoro TOwn ship PS	Programme Conditional Grant - Development	To be procured	4,250	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273312 Kabelai					
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 312139 Other Structures -	Acquisition				
Other Dwellingas - Lease	Kabuyai PS	Programme Conditional Grant - Development	To be procured	25,000	(
LCIII: 273313 Kachuru				· · · · · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 313235 Furniture and Fitti	ngs - Improvement				
Other Transport Equipment - Maintenance and Repairs	Kachuru PS	Programme Conditional Grant - Development	N/A	22,500	(
Service Area: 20 Secondary Educ	cation			· · · · · ·	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring of Projects	Kachuru Seed secondary school	Programme Conditional Grant - Development	N/A	35,000	24,515
Item: 312111 Residential Building	gs - Acquisition			· · · · · · · · · · · · · · · · · · ·	
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	19,000	(
Professional Engineering Services-Architectural Designs	Kachuru Seed School	Programme Conditional Grant - Development	N/A	1,330,000	469,438
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Environmental Impact Assessment - Capital Works	Kachuru Seed SSS	Programme Conditional Grant - Development	N/A	8,000	(
Environmental Impact Assessment - Field Expenses	Kachuru Seed School	Programme Conditional Grant - Development	N/A	8,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273314 Kadokolene	-	C C		, , , , , , , , , , , , , , , , , , ,	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 312139 Other Structures -	Acquisition				
Other Dwellingas - Lease	Kadokolene PS	Programme Conditional Grant - Development	N/A	25,000	0
LCIII: 273318 Putti					
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 313129 Other Buildings oth	her than dwellings - In	nprovement			
Cultivated Plants - Cultivated Assets (Cuttings)	PUTTI PS	Transitional Conditional Grant - Development	N/A	12,500	0
LCIII: S1934 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KACHURU HEALTH CENTRE II	Kachuru	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	3,679
PUTTI HEALTH CENTRE II	Puti	Programme Conditional Grant - Non Wage Recurrent	NA	7,357	1,839
KANYUMU HEALTH CENTRE II	Kanyum	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	3,679

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1934 Missing Subcou	inty				
Department: 060 Education					
Service Area: 30 Skills Develo	opment				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320163 Capit	ation (Tertiary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
NAGWERE TECHNICAL SCHOOL	Kachabali COmplex	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	30,64
Kabwangasi PTC	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	259,445	64,86