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 830 Buyende 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.

(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	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	416,000	416,000	207,604	50%
Discretionary Government Transfers	3,967,132	4,484,898	3,154,286	80%
Conditional Government Transfers	20,745,851	22,516,015	17,375,901	84%
Other Government Transfers	1,961,313	1,961,313	790,557	40%
External Financing	270,000	270,000	242,770	90%
Total Revenues shares	27,360,295	29,648,226	21,771,117	80%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,716,916	1,697,469	970,639	57%
Sustainable Petroleum Development	10,000	10,000	2,118	21%
Manufacturing	116,760	116,760	56,864	49%
Tourism Development	90,000	90,000	64,759	72%
Natural Resources, Environment, Climate Change, Land And Water	1,153,551	1,198,551	263,803	23%
Private Sector Development	68,319	68,319	46,131	68%
Integrated Transport Infrastructure And Services	764,752	498,641	94,251	12%
Sustainable Urbanisation And Housing	7,813	7,813	3,011	39%
Digital Transformation	73,041	73,041	66,425	91%
Human Capital Development	18,808,847	19,952,189	12,657,297	67%
Public Sector Transformation	1,305,634	1,799,153	675,518	52%
Community Mobilization And Mindset Change	45,000	44,000	15,270	34%
Governance And Security	2,513,821	3,417,448	1,901,727	76%
Development Plan Implementation	685,841	674,841	269,729	39%
Grand Total	27,360,295	29,648,226	17,087,541	62%
Wage	15,109,843	16,904,255	11,634,093	77%
Non-Wage Recurrent	8,420,343	8,913,863	4,375,173	52%
Domestic Devt	3,560,109	3,560,109	982,765	28%
External Financing	270,000	270,000	95,510	35%

Quarter 3

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

By the end of the quarter three, Buyende District had received a total of UGX 21,771,177,000/- which accounts for about 80% of the overall Annual Budget for FY2022/23. Locally raised revenue was 50%. Central Government transfers was over performed by 9% due to the decision of Central Government to release all development fund up to 100%. Other Government transfers was under performed by 19%. On the quarterly expectations of 75% where only Ugx 00/- was received from NTD. The district receive 90% from external funding by end of Quarter three especially UNICEF, GAVI, USAID and zero cash from Plan –international but activities were implemented directly . Development grants to the district was 100% by end of the quarter.

Out of Ugx 21,771,177,000/- the district received, Agro-industrialization received Ugx 972,088, 000/- (57%) Sustainable Development 2,118,000/- (21%), Manufacturing ugx 56,864,000/- (49%), Tourism and Development 64,759,000 (72%)%, Natural Resources and water received Ugx 263,803,000 /- (23%), Private programmes received ugx 46,131,000/- (68%), Integrated Transport infrastructure and service received Ugx 94,251,000,000/- (12%), Sustainable urbanization and Housing received Ugx 3,011,000/- (39%), Digital transformation received Ugx 66,425,000/- (91%), Human Capital Development received, ugx 12,745,958,000/ (67%), Public sector Transformation Ugx 675,51,000/- (52%), Community Mobilization and mind set change ugx 15,270,000/- (34%), Governance and Security ugx 1,904,042,000/- (76%) and Development Plan implementation received ugx 269,729/- (39%). In general Ugx 17,179,966,000/- (62%) was spent. out of which Ugx 11,726,518,000/- (77%) spent on wage, Ugx 4,375,173,000/- (52%) now wage recurrent, ugx 982,765,000/- (28%) for development and Ugx 95,510,000/- on external funding. Overall, the district still grapples with the challenges of inadequate budget allocations to date 5 sub-counties and 8 sub counties have no any single health unit and Any Sec.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	416,000	416,000	207,604	50%
Animal and Crop Husbandry related Levies	42,000	42,000	3,000	7%
Business licenses	60,000	60,000	8,000	13%
Environmental Levies	4,000	4,000	3,000	75%
Inspection Fees	3,000	3,000	800	27%
Interest on loans issued	3,000	3,000	2,000	67%
Local Hotel Tax	4,000	4,000	5,000	125%
Local Services Tax-Payable By Individuals	108,000	108,000	62,300	58%
Market /Gate Charges	60,000	60,000	92,000	153%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	19,000	19,000	3,000	16%
Nomination Fees	6,000	6,000	4	0%
Other Licence fees	12,000	12,000	0	0%
Other licenses	30,000	30,000	16,000	53%
Other Vehicle Fees and Licenses	19,000	19,000	9,000	47%
Property related Duties/Fees	6,000	6,000	0	0%
Registration fees for Documents and Businesses	8,000	8,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	8,000	8,000	2,000	25%
Sale of bid documents-From Private Entities	24,000	24,000	1,500	6%
Discretionary Government Transfers	3,967,132	4,484,898	3,154,286	80%
District Discretionary Equalisation Development Grant	294,008	294,008	294,008	100%
District Unconditional Grant Non-Wage	1,154,362	1,154,362	865,772	75%
District Unconditional Grant Wage	1,999,269	2,517,036	1,593,502	80%
Urban Discretionary Equalisation Development Grant	45,540	45,540	45,540	100%
Urban Unconditional Grant Wage	240,063	240,063	180,047	75%
Urban Unconditional Non-Wage	233,889	233,889	175,417	75%
Conditional Government Transfers	20,745,851	22,516,015	17,375,901	84%
Programme Conditional Grant - Non Wage Recurrent	4,670,779	5,164,298	3,672,319	79%
Programme Conditional Grant - Development	3,189,745	3,189,745	3,189,745	100%
Programme Conditional Grant - Wage Recurrent	12,870,511	14,147,156	10,499,021	82%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,961,313	1,961,313	790,557	40%
COVID-19 Vaccination Campaign	60,000	60,000	0	0%
European Union Support to DDEG (MoLG)	60,000	60,000	0	0%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Parish Community Associations (PCAs)	130,000	130,000	4,263	3%
Polio Immunization Campaign	483,857	483,857	232,228	48%
Results Based Financing (RBF)	285,000	285,000	3,578	1%
Support to PLE (UNEB)	30,000	30,000	26,970	90%
Uganda Road Fund (URF)	662,456	662,456	509,357	77%
Uganda Women Enterpreneurship Program(UWEP)	200,000	200,000	14,161	7%
External Financing	270,000	270,000	242,770	90%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	102,770	103%
United Nations Children Fund (UNICEF)	50,000	50,000	100,000	200%
VNG International	100,000	100,000	0	0%
World Health Organisation (WHO)	20,000	20,000	40,000	200%
Total Revenues Shares	27,360,295	29,648,226	21,771,117	80%

Quarter 3

Cumulative Performance for Locally Raised Revenues

By end of Quarter three Buyende DLG had collected only ugx 207,000,000/-

Cumulative Performance for Central Government Transfers

By the end of quarter three, the district only realized UGX. 17375,900,864 representing 79.2% of the expected annual budget (UGX. 21,945,850,741) for Central Government funds. These grants include the Discretionary Government Transfers and Conditional Government Transfer

Cumulative Performance for Other Government Transfers

At the end of Quarter two, the District received cumulatively UGX 790,557,255 (45%) out of the annual expected Budget of UGX 1,961,313,045. some of the agencies like RBF and NTDs did not remit the funds.

Cumulative Performance for External Financing

By the end of quarter three from the external financing in the district received was ugx 1/(90%) 242,770,144ainst an annual budget of Shs 270,000,000/-. Ugx 40,000.000/- from USAID, ugx 84,000,000-UNICEF and Ugx 117,931,144/- from GAVI And Zero cash from Plan- Uganda but the activities were implemented directly.

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 Management	2,844,983	3,774,442	1,949,769	69%	551,104
Sub-Tota	2,844,983	3,774,442	1,949,769	69%	551,104
Department: Finance					
10 Financial Management and Accountability (LG)	331,988	320,988	160,398	48%	63,234
Sub-Tota	331,988	320,988	160,398	48%	63,234
Department: Statutory bodies					
10 Legislation and Oversight	697,552	686,552	377,182	54%	146,111
Sub-Tota	697,552	686,552	377,182	54%	146,111
Department: Production and Marketing					
10 Agricultural Extension	1,082,920	1,210,320	794,850	73%	302,110
20 Agricultural Production	306,182	306,182	181,414	59%	46,422
30 Agricultural Value Chain Services	196,550	196,550	0	0%	0
Sub-Tota	1,585,653	1,713,053	976,264	62%	348,531
Department: Health					
10 Primary HealthCare	2,525,083	2,525,083	1,026,135	41%	436,103
30 Health Management and Supervision	3,058,900	3,559,267	2,144,773	70%	835,128
Sub-Tota	5,583,983	6,084,350	3,170,909	57%	1,271,231
Department: Education					
10 Pre-Primary and Primary Education	9,713,193	9,759,066	6,968,006	72%	2,879,763
20 Secondary Education	2,853,971	3,698,342	2,389,492	84%	1,023,624
40 Education&Sports Management and Inspection	284,148	279,245	133,856	47%	44,398
Sub-Tota	12,851,312	13,736,654	9,491,354	74%	3,947,785
Department: Roads and Engineering					
10 Community Access Roads	755,591	527,163	153,134	20%	66,829
20 Engineering Services	1,000	1,000	0	0%	0
Sub-Tota	756,591	528,163	153,134	20%	66,829
Department: Water					
10 Rural Water Supply and Sanitation	1,027,594	1,079,384	165,072	16%	94,954
Sub-Tota	1,027,594	1,079,384	165,072	16%	94,954

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Natural Resources							
10 Natural Resources Management	325,863	370,863	230,944	71%	88,336		
Sub-Total	325,863	370,863	230,944	71%	88,336		
Department: Community Based Services							
10 Community Mobilisation	209,358	208,358	84,671	40%	32,610		
20 Empowerment and Mindset Change	384,236	384,236	24,606	6%	18,806		
Sub-Total	593,594	592,594	109,277	18%	51,416		
Department: Planning							
10 Planning and Statistics	394,590	394,590	115,370	29%	38,110		
Sub-Total	394,590	394,590	115,370	29%	38,110		
Department: Internal Audit							
10 Compliance	91,513	91,513	20,116	22%	6,408		
Sub-Total	91,513	91,513	20,116	22%	6,408		
Department: Trade, Industry and Local D	evelopment						
10 Commercial Services	90,000	90,000	64,759	72%	24,890		
20 Value Chain Services	185,080	185,080	102,995	56%	45,819		
Sub-Total	275,080	275,080	167,754	61%	70,709		
Grand Total	27,360,295	29,648,226	17,087,541	62%	6,744,757		

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			
2,599,748	3,529,207	2,492,492	96%	1,077,361			
127,445	127,445	94,980	75%	31,660			
484,757	663,367	363,568	75%	121,189			
62,000	62,000	15,797	25%	500			
622,708	880,038	672,545	108%	279,788			
1,062,774	1,556,293	1,165,556	110%	584,208			
240,063	240,063	180,047	75%	60,016			
245,235	245,235	226,265	92%	152,599			
12,257	12,257	12,257	100%	8,236			
232,978	232,978	214,008	92%	144,363			
2,844,983	3,774,442	2,718,757	96%	1,229,960			
724,820	903,430	518,733	72%	194,896			
1,874,927	2,625,777	1,205,312	64%	202,810			
245,235	245,235	225,724	92%	153,398			
0	0	0	0%	0			
2,844,983	3,774,442	1,949,769	69%	551,104			
		768,446					
		24,882					
		743,564					
		541					
		541					
		0					
		768,988					
	Approved Budget 2,599,748 127,445 484,757 62,000 622,708 1,062,774 240,063 245,235 12,257 232,978 2,844,983 724,820 1,874,927 245,235 0	Approved Budget Revised Budget 2,599,748 3,529,207 127,445 127,445 127,445 127,445 484,757 663,367 62,000 62,000 622,708 880,038 1,062,774 1,556,293 240,063 240,063 245,235 245,235 12,257 12,257 232,978 232,978 2,844,983 3,774,442 724,820 903,430 1,874,927 2,625,777 245,235 245,235 0 0	Approved Budget Revised Budget Budget Cumulative Release 2,599,748 3,529,207 2,492,492 127,445 127,445 94,980 484,757 663,367 363,568 62,000 62,000 15,797 622,708 880,038 672,545 1,062,774 1,556,293 1,165,556 240,063 240,063 180,047 245,235 245,235 226,265 12,257 12,257 12,257 232,978 232,978 232,978 244,983 3,774,442 2,718,757 724,820 903,430 518,733 1,874,927 2,625,777 1,205,312 245,235 245,235 225,724 0 0 0 0 0 0 0 245,235 245,235 225,724 0 0 0 0 2,844,983 3,774,442 1,949,769 2,844,983 3,774,442 1,949,769	Approved Budget Revised Budget Cumulative Release % Approved Budget Released 2,599,748 3,529,207 2,492,492 96% 127,445 127,445 94,980 75% 484,757 663,367 363,568 75% 62,000 62,000 15,797 25% 622,708 880,038 672,545 108% 1,062,774 1,556,293 1,165,556 110% 240,063 240,063 180,047 75% 245,235 245,235 226,265 92% 12,257 12,257 12,257 100% 232,978 232,978 214,008 92% 2,844,983 3,774,442 2,718,757 96% 724,820 903,430 518,733 72% 1,874,927 2,625,777 1,205,312 64% 245,235 245,235 225,724 92% 0 0 0 0% 0%			

Summary of Department Revenues and Expenditure by Source

FY 2022/23

SECTION B : Summary by Department

By the end of Quarter two, Administration department received a cumulative quarterly release of UGX. 2,445,925,000 representing annual budget performance of 86% and a quarterly turnover of UGX. 1,080,725,000. This increase of 11% on the cumulative release was as a result of some sizeable supplementary budget on pension and gratuity. On expenditure, the department spent a Cumulative total of UGX. 1,949,769,000/- representing to 69% of the annual budget (UGX. 518,733,000/- (72%) was wage, UGX. 1,205,312,000 (64%) none wage and UGX. 225,724,000/- (92% was Domestic development

Reasons for unspent balances on the bank account

The unspent balance of UGX. 496,156,000/- of which UGX. 470,733,000 was Non- wage for lower local government and gratuity and only UGX. 24,882,000 was wage for the recruited parish chiefs who had not yet accessed the payroll and ugx 541,000/- for Development.

Highlights of physical performance by end of the quarter

Procured fuel for the department operations, Paid electricity for the offices, Paid 9 months' salary to the staff in the department for Q3, Conducted monitoring activities to all LLG, Payroll for all the district staff generated and verified.

FY 2022/23

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	331,988	320,988	237,168	71%	72,233
District Unconditional Grant Non-Wage	79,521	79,521	59,641	75%	16,799
District Unconditional Grant Wage	205,467	205,467	154,100	75%	51,367
Locally Raised Revenues	36,000	36,000	12,279	34%	1,907
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	11,148	101%	2,160
Development Revenues	0	0	2,970	2,970,000,000,0 00,000%	
Multi-Sectoral Transfers to LLGs_Gou	0	0	2,970	0%	0
Total Revenues Shares	331,988	320,988	240,138	72%	72,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,467	205,467	97,186	47%	41,686
Non Wage	126,521	115,521	63,212	50%	21,548
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,988	320,988	160,398	48%	63,234
C: Unspent Balances					
Recurrent Balances			76,771		
Wage			56,914		
Non Wage			19,856		
Development Balances			2,970		
Domestic Development			2,970		
External Financing			0		
Total Unspent			79,741		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a cumulative total of about UGX. 240,138,000 representing annual budget performance of 72%. The department spent a total of UGX. 160,398,000 which translates to 48% of the annual budget. 47% (UGX. 97,186,000) of the annual Budget was spent on wage and 50% (UGX. 63,212, 000) of the non-wage annual Budget was spent.

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent funds balance of UGX 79,741of which ugx 56,914,000 was wage for the vacant positions in finance department for the 8 new administrative units. ugx 19,856,000 for non-wage and ugx 2,970,000/- for LLGs

Highlights of physical performance by end of the quarter

Procured fuel for the department operations, Paid electricity for the offices, paid 9 months' salary for the staff in the department, made all payments for the vouchers, Attended TPC meetings, printed out copies of the budget and distributed them to the council members. Financial reports prepared, reconciled the accounts in the bank, Prepared board of survey report.

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	697,552	686,552	488,398	70%	189,856
District Unconditional Grant Non-Wage	340,739	340,740	258,114	76%	109,068
District Unconditional Grant Wage	225,812	225,812	169,359	75%	56,453
Locally Raised Revenues	120,000	120,000	30,000	25%	9,000
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	30,925	281%	15,335
Development Revenues	0	0	0	0%	0
Total Revenues Shares	697,552	686,552	488,398	70%	189,856
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,812	225,812	121,027	54%	43,465
Non Wage	471,740	460,740	256,155	54%	102,647
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	697,552	686,552	377,182	54%	146,111
C: Unspent Balances					
Recurrent Balances			111,215		
Wage			48,332		
Non Wage			62,884		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			111,215		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a cumulative total of about UGX. 488,398,000 representing annual budget performance of 70%. The department spent a cumulative total of UGX. 377,182,000 which translates to 54% of the annual budget. 54% (UGX. 121,543,000) of the annual Budget for wage was spent and 54% (UGX. 256,155,000) of the non- wage annual Budget was spent.

Reasons for unspent balances on the bank account

Quarter 3

SECTION B : Summary by Department

There was total unspent balance of UGX.111,2150 where by wage was UGX. 48,332,000 due to the delayed recruitment to fill the vacant posts in the department and UGX. 62,884,000 was non-wage from sub counties and Ex-gratia for LCIs and LCIIs

Highlights of physical performance by end of the quarter

Procured fuel for the department operations (district Chairperson, DEC members, and Speaker and chairperson committees), Paid 9 months' salary for the staff in the department, conducted monitoring activities in the district by DEC members, Facilitated District Chairperson with airtime to make communications, Facilitated the Maintenance and servicing of District Chairpersons vehicle. Facilitated district service commission to do routine works and procurement committee, Facilitated 3 district council meetings and two standing committee meetings. Budget laid before council

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,280,459	1,407,859	1,055,894	82%	351,965
District Unconditional Grant Wage	126,071	126,071	94,553	75%	31,518
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	321,289	321,289	240,966	75%	80,322
Programme Conditional Grant - Wage Recurrent	832,100	960,500	720,375	87%	240,125
Development Revenues	305,194	305,194	305,194	100%	203,463
Programme Conditional Grant - Development	305,194	305,194	305,194	100%	203,463
Total Revenues Shares	1,585,653	1,713,053	1,361,088	86%	555,427
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	958,171	1,086,571	808,176	84%	281,056
Non Wage	322,289	321,289	168,087	52%	67,475
Development Expenditure					
Domestic Development	305,194	305,194	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,585,653	1,713,053	976,264	62%	348,531
C: Unspent Balances					
Recurrent Balances			79,631		
Wage			6,751		
Non Wage			72,879		
Development Balances			305,194		
Domestic Development			305,194		
External Financing			0		
Total Unspent			384,825		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a cumulative total of about UGX. 1,361,088,000 representing annual budget performance of 86% due to the release of the additional wage as result of salary increment for science staff which wasn't budgeted for before and 100% release of development grants. On the expenditure, the department spent a total cumulative of UGX. 977,712,000 which translates to 62% of the annual budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The total Unspent balances of UGX. 383,376,000 mostly on Domestic development (UGX. 305,194,000) due to the small-scale irrigation funds which is waiting to award contracts to the service providers, none wage UGX. 72,879,000 part of it was for the Parish development model administrative costs which was not spent due to un clear guidelines on how to use it and wage (UGX. 5,303,000) due to the vacant position under the production department

Highlights of physical performance by end of the quarter

Vector control and productive insect farming services was done to farmers through farm visits, agricultural demonstrations, trainings, facilitated monitoring and supervision of agricultural production programs, facilitated fishermen and fish farmer's trainings, compliance inspection visits, Procured the department fuel to carry out field visits, Facilitated servicing of department vehicles facilitated and coordinated all PDM activities

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	4,039,397	4,539,764	2,799,711	69%	900,094
District Unconditional Grant Wage	0	242,367	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	878,857	878,857	235,806	27%	45,459
Programme Conditional Grant - Non Wage Recurrent	673,425	673,425	505,069	75%	168,356
Programme Conditional Grant - Wage Recurrent	2,487,115	2,745,115	2,058,836	83%	686,279
Development Revenues	1,544,586	1,544,586	1,517,356	98%	957,655
External Financing	270,000	270,000	242,770	90%	107,931
Programme Conditional Grant - Development	1,274,586	1,274,586	1,274,586	100%	849,724
Total Revenues Shares	5,583,983	6,084,350	4,317,067	77%	1,857,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,487,115	2,987,482	2,049,714	82%	792,327
Non Wage	1,552,282	1,552,282	689,087	44%	166,370
Development Expenditure					
Domestic Development	1,274,586	1,274,586	336,598	26%	311,034
External Financing	270,000	270,000	95510.4	35%	1,500
Total Expenditure	5,583,983	6,084,350	3,170,909	57%	1,271,231
C: Unspent Balances					
Recurrent Balances			60,910		
Wage			9,123		
Non Wage			51,787		
Development Balances			1,085,248		
Domestic Development			937,988		
External Financing			147,260		
Total Unspent			1,146,158		

Summary of Department Revenues and Expenditure by Source

FY 2022/23

SECTION B : Summary by Department

By the end of Quarter three, the health department received a cumulative total of about UGX. 4,317,067,000 representing annual budget performance of 77%. The department spent a cumulative total of UGX. 3,170,909,000 which translates to 57% of the annual budget By end of quarter 3, the district observed a slow implementation of the construction of Bukungu HC III by the contractor, and this has made the department to remain with the unspent balance of 937,988,000/= which was paid because there was no certificate to guide the payment

Reasons for unspent balances on the bank account

The unspent balances of UGX. 1,146,158,000/= out of which Ugx 9,123,000 was mostly wage, ugx 51,787,000/- for non-wage and ugx 937,988,000 was for the development for equipment of Bugaya Health and upgrade Bukungu Helath II to HCIII But the contractor had not requested for any money and Ugx 147,260,000/- as external funding for immunization

Highlights of physical performance by end of the quarter

9 months' Salary for health workers were paid to all staff

- worked on outpatients at NGO basic health facilities and government facilities, admitted patients at NGO basic health facilities and government facilities, conducted deliveries and children vaccinated.

- Worked on many out patients in government facilities and admissions, Held 4 radio talk shows to promote hygiene
- Facilitated the vehicle maintenance for DHO and Ambulance
- Quarterly support supervision conducted. Performance appraisal and monitoring for health workers conducted.

- Feasibility studies and desk appraisal of capital projects for FY 2022/2023.

-Conducted massive immunization with support from Donors eg USAID, UNICEF, GAVI and Central Government.

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	12,082,083	12,967,424	9,425,883	78%	3,396,481
District Unconditional Grant Wage	105,000	105,000	78,750	75%	26,250
Multi-Sectoral Transfers to LLGs_NonWage	4,903	0	6,430	131%	0
Other Transfers from Central Government	30,000	30,000	26,970	90%	0
Programme Conditional Grant - Non Wage Recurrent	2,390,883	2,390,883	1,593,922	67%	796,961
Programme Conditional Grant - Wage Recurrent	9,551,296	10,441,541	7,719,810	81%	2,573,270
Development Revenues	769,230	769,230	769,230	100%	512,820
Programme Conditional Grant - Development	769,230	769,230	769,230	100%	512,820
Total Revenues Shares	12,851,312	13,736,654	10,195,112	79%	3,909,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,656,296	10,546,541	7,541,226	78%	2,834,492
Non Wage	2,425,786	2,420,883	1,592,466	66%	762,935
Development Expenditure					
Domestic Development	769,230	769,230	357,662	46%	350,357
External Financing	0	0	0	0%	0
Total Expenditure	12,851,312	13,736,654	9,491,354	74%	3,947,785
C: Unspent Balances					
Recurrent Balances			292,191		
Wage			257,335		
Non Wage			34,856		
Development Balances			411,567		
Domestic Development			411,567		
External Financing			0		
Total Unspent			703,759		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter three, the education department received a cumulative total of about UGX. 10,195,112,000/- (sector condition wage at 75%, District Un condition wage at 75%, Multi sectoral at ugx 6,430,000/- transfers to LLG at 131%, other government transfers at 90%, sector condition none wage at 67% and sector conditional development at 100%) representing annual budget performance of 79%. This is attributed to release of development grant at 100% by end of Quarter three, ugx 7,719,810,000 (81%) of wage was as a result of salary increment by the government for science teachers. The department spent a total of UGX. 9,572,557,000 which translates to 74% of the annual budget.

Reasons for unspent balances on the bank account

Unspent balance of UGX 622,555,000 majorly was on secondary wage amounting to UGX. 176,131,000 due to some secondary teachers who haven't accessed payroll and Domestic development UGX. 411,567,000 due to the delayed procurement process for contractors where they had just reached finishing levels and Ugx 34,856,000/-on non-wage

Highlights of physical performance by end of the quarter

9 months' Salary for teachers both primary and secondary were paid to all staff for Q3

- Procured fuel for the operation of the DEOs office
- Facilitated the vehicle maintenance for DEO
- Quarterly monitoring and supervision conducted.
- Facilitated the site meetings at the new capital projects on goings
- Inspected and monitored all the 91-government aided primary schools
- Processed transfers of capitation grant to all government aided schools both primary and secondary
- Facilitated Supervision of works on the ongoing capital projects.
- Supervised the PLE and UCE exercise in the district.
- -Paid the construction schools under SFG.

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	756,591	528,163	589,958	78%	219,499
District Unconditional Grant Wage	94,135	94,135	80,601	86%	33,534
Locally Raised Revenues	0	0	0	0%	C
Multi-Sectoral Transfers to LLGs_NonWage	228,427	0	173,837	76%	87,457
Other Transfers from Central Government	434,028	434,028	335,520	77%	98,508
Development Revenues	0	0	0	0%	C
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	C
Total Revenues Shares	756,591	528,163	589,958	78%	219,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,135	94,135	58,884	63%	16,053
Non Wage	662,456	434,028	94,251	14%	50,776
Development Expenditure					
Domestic Development	0	0	0	0%	C
External Financing	0	0	0	0%	C
Total Expenditure	756,591	528,163	153,134	20%	66,829
C: Unspent Balances					
Recurrent Balances			436,824		
Wage			21,718		
Non Wage			415,107		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			436,824		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a total of about UGX. 589,958,000/- representing annual budget performance of 78%. The department spent a cumulative total of UGX. 153,134,000 which translates to 20% of the annual budget. (UGX. 58,884,000) 63% of the annual Budget was spent on wage and 14% (UGX. 94,251,000) on the non-wage

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The total Unspent balances of UGX. 436,824,000/- was mostly on none wage which was of UGX. 415,107,000/- yet to be implemented only UGX. 21,718,000 was wage

Highlights of physical performance by end of the quarter

Paid 9 months' salary for the staff in the department,

- Maintained 2 road for the district Kyabazinga Road and Mpunde- Ngole road.
- Road equipment maintained.
- Projects inspected
- Road committee meeting held

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	172,043	318,666	168,082	98%	52,261
District Unconditional Grant Wage	74,210	126,000	95,658	129%	28,553
Locally Raised Revenues	3,000	3,000	1,300	43%	(
Programme Conditional Grant - Non Wage Recurrent	94,833	189,666	71,125	75%	23,708
Development Revenues	855,551	1,711,101	855,551	100%	570,367
Programme Conditional Grant - Development	840,736	1,681,472	840,736	100%	560,491
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	1,027,594	2,029,767	1,023,633	100%	622,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,210	126,000	70,639	95%	31,950
Non Wage	97,833	97,833	54,746	56%	23,317
Development Expenditure					
Domestic Development	855,551	855,551	39,687	5%	39,687
External Financing	0	0	0	0%	(
Total Expenditure	1,027,594	1,079,384	165,072	16%	94,954
C: Unspent Balances					
Recurrent Balances			42,697		
Wage			25,019		
Non Wage			17,678		
Development Balances			815,864		
Domestic Development			815,864		
External Financing			0		
Total Unspent			858,561		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a Cumulative total of about UGX. 1,023,633,000 representing annual budget performance of 100% due to ministry of finance decision to release the expected funds for development by quarter three. The department spent a total of UGX. 165,072,000 which translates to 16% of the annual budget. 95% (UGX. 70,639,000) of the annual Budget was spent on wage and 56% (UGX. 54,746,000) of the Non-wage was spent and Ugx 39,687,000/- was spent on development

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of the funds UGX. 858,561,000/- out of which ugx 25,019,000/- was wage. ugx 17,678,000/- non-wage and ugx 815,864,000/- was for the Development where works was ongoing but there was no certificate from the Engineer to guide the payment but also there were challenges involving the payment of Assets under the current IFMIS

Highlights of physical performance by end of the quarter

- Paid 9 months' salary for the staff in the department
- Facilitated monitoring and supervision of department activities in the district.
- Coordinated the District Water and Sanitation committee review meeting.
- Formation of user water committees in 18 new water sources.
- drilled 10 boreholes.
- -Facilitated the construction of piped water system at Bugaya

FY 2022/23

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	325,863	370,863	276,447	85%	89,764
District Unconditional Grant Non-Wage	17,000	17,000	12,750	75%	6,198
District Unconditional Grant Wage	257,844	302,844	237,433	92%	75,811
Locally Raised Revenues	20,000	20,000	3,000	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,020	31,020	23,265	75%	7,755
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,863	370,863	276,447	85%	89,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	257,844	302,844	209,007	81%	75,250
Non Wage	68,020	68,020	21,937	32%	13,086
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,863	370,863	230,944	71%	88,336
C: Unspent Balances					
Recurrent Balances			45,504		
Wage			28,426		
Non Wage			17,078		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,504		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a cumulative total of about UGX. 276,447,000 representing annual budget performance of 85%. The department spent total of UGX. 230,944,000 representing 71% of the annual budget

Reasons for unspent balances on the bank account

Quarter 3

SECTION B : Summary by Department

There was Unspent balance of UGX. 45,504,000 out of which Ugx 28,426,000 was for wage due to the additional expenditure limit given by the Ministry of finance to care for salary enhancement for scientists, ugx 17,078,000/- non wage.

Highlights of physical performance by end of the quarter

-Procured fuel for the department operations.

- Paid electricity for the offices,
- Paid 9 months' salary for the staff in the natural resources department
- Facilitated monitoring and supervision of environment and Forestry activities in the district'

-Environment safe guide and environment screening carried out.

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	593,594	592,594	209,370	35%	78,874
District Unconditional Grant Wage	174,358	174,358	130,768	75%	43,589
Locally Raised Revenues	10,000	10,000	1,500	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0	0%	0
Other Transfers from Central Government	330,000	330,000	18,424	6%	15,726
Programme Conditional Grant - Non Wage Recurrent	78,236	78,236	58,677	75%	19,559
Development Revenues	0	0	0	0%	0
Total Revenues Shares	593,594	592,594	209,370	35%	78,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,358	174,358	76,083	44%	27,692
Non Wage	419,236	418,236	33,194	8%	23,724
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	593,594	592,594	109,277	18%	51,416
C: Unspent Balances					
Recurrent Balances			100,093		
Wage			54,685		
Non Wage			45,408		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			100,093		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department had received a cumulative total of about UGX. 194,790,000 representing 33% of the annual Budget. The department of community service spent UGX. 109,277,000 representing 18% of the annual Budget out of which, wage was UGX. 76,083,000 and UGX. 33,194,000/- was spent on none wage activities in the department

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was unspent balance of UGX 85,514,000/- out of which, UGX. 54,685,000 was on wage due to vacant posts in the new LLG and None wage was UGX. 30,828,000 which is meant for LLG

Highlights of physical performance by end of the quarter

Procured fuel for the department operations

- Paid 9 months' Salary for the staff in the department,
- Sensitization of communities on the prevention of early pregnancies and early child marriages in Ngandho,
- Followed up on the probation cases and sensitization on domestic Violence,
- Inspecting work places,
- held meetings with Cultural leaders, supervising CSOs,
- Gender mainstreaming,
- Monitored of youth and women council activities.
- Chairperson of Disabled, Youth and women were facilitated
- -Formation of SACCO and VISLA groups in the district.
- -Placement of volunable children/ babies.
- Mobilized and registered the traditional healers on the payment of licenses

Quarter 3

FY 2022/23

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	284,277	284,277	163,709	58%	52,070
District Unconditional Grant Non-Wage	69,935	69,935	52,451	75%	17,484
District Unconditional Grant Wage	138,342	138,342	103,758	75%	34,586
Locally Raised Revenues	16,000	16,000	7,500	47%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Development Revenues	110,313	110,313	110,313	100%	73,478
District Discretionary Equalisation Development Grant	110,313	110,313	110,313	100%	73,478
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	394,590	394,590	274,022	69%	125,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,342	138,342	55,505	40%	19,630
Non Wage	145,935	145,935	36,770	25%	2,733
Development Expenditure					
Domestic Development	110,313	110,313	23,095	21%	15,747
External Financing	0	0	0	0%	0
Total Expenditure	394,590	394,590	115,370	29%	38,110
C: Unspent Balances					
Recurrent Balances			71,433		
Wage			48,252		
Non Wage			23,181		
Development Balances			87,219		
Domestic Development			87,219		
External Financing			0		
Total Unspent			158,652		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Planning department received in Quarter two a total of UGX. 200,544,000 on which wage was UGX. 103,758,000 and Non -wage was UGX. 59,951,000 representing 75% of the Annual Budget. The department spent UGX. 115,370 34,037,000 (29%) out of which ugx 36,770,000/-non-wage and on wage was UGX. 55,505,000 (40%) then development was UGX. 23,095,000 (21%).

Reasons for unspent balances on the bank account

There was unspent balance of UGX. 158,652,000 out of which UGX. 48,252, 000 was for wage and UGX. 23,181,000 was for nonwage particularly meant to pay for vehicle services and other activities. Ugx 87,219,000/= For Development to be spent renovation of DEO's Office and payment of retention

Highlights of physical performance by end of the quarter

Prepared Q2 and Q3 PBS Report of the FY2022/23 prepared and submitted.

- Data collected from LLGs on planning tool
- -Utilization and updating of the Statistical abstract for the district.
- Staff salaries for 9 months paid,
- Procured Fuel for Office operations,
- Organized 9 DTPC meetings in the district board room
- Mentored the LLGS on Assessment and monitoring.
- Submitted Quarterly reports to Kampala.
- -Prepared and submitted BFP 2023-24.
- Conducted joint monitoring exercise in the district.
- -Conducted project feasibility and field and desk appraisals.
- -Prepared draft Budget 2023/24 under Pbs and presented it before council.
- -Conducted NDPIII review workshops.
- Carried out re-activation of parish development committees to facilitate bottom up planning.
- -Guided the Department and lower Local Governments on proper planning and Budgeting

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	91,513	91,513	57,685	63%	18,628
District Unconditional Grant Non-Wage	18,000	18,000	13,500	75%	4,500
District Unconditional Grant Wage	56,513	56,513	42,385	75%	14,128
Locally Raised Revenues	17,000	17,000	1,800	11%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,513	91,513	57,685	63%	18,628
B: Breakdown of Sub-SubProgramme Expenditures	5				
Recurrent Expenditure					
Wage	56,513	56,513	7,588	13%	2,807
Non Wage	35,000	35,000	12,528	36%	3,601
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,513	91,513	20,116	22%	6,408
C: Unspent Balances					
Recurrent Balances			37,569		
Wage			34,797		
Non Wage			2,772		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,569		

Summary of Department Revenues and Expenditure by Source

A Cumulative total of UGX 57,685,000 was received by the department by end of quarter three out of planned annual budget of UGX. 91,513, 000 representing 43%.

A Cumulative total of UGX 20,116,000 was spent representing 22% of the quarter turnover release.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 34,797,000 was for wage due to the unfilled vacant posts in the audit department and ugx 2,772,000/-

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

91 Government aided schools were audited during the quarter

- quarterly audit report was produced and submitted to the relevant authorities,

- 6 Secondary schools were audited for Q2 and q3

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	275,080	275,080	204,354	74%	68,769
District Unconditional Grant Non-Wage	200,000	200,000	148,045	74%	50,000
District Unconditional Grant Wage	56,760	56,760	42,569	75%	14,190
Programme Conditional Grant - Non Wage Recurrent	18,319	18,319	13,740	75%	4,580
Development Revenues	0	0	0	0%	0
Total Revenues Shares	275,080	275,080	204,354	74%	68,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,760	56,760	20,325	36%	8,955
Non Wage	218,319	218,319	147,428	68%	61,754
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	275,080	275,080	167,754	61%	70,709
C: Unspent Balances					
Recurrent Balances			36,600		
Wage			22,244		
Non Wage			14,356		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,600		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 204,354,000 accounting for 74% of the annual budget. The department spent a total of UGX 167,754,000 (61% out of which UGX. 20,325,000 was spent on wage and UGX. 147,428,000 was none wage

Reasons for unspent balances on the bank account

There was unspent balance of UGX. 22,244,000 was wage due to unfilled positions in the department and Ugx 14,356,000/-on non- wage which activities rolled out in the next quarter four.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

9monthly Staff Salaries paid to staff,

- Monitoring of EMYOGA SACCOs groups,
- Groups mobilized for registration,
- Profiled report on hotels,
- . PDM groups mobilized in the 73 parishes.
- -Developed project and Business profiles.
- Formation SAACO Committees

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: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand				
Item	Approved Budget	Spent			
263402 Transfer to Other Government Units	146,846	0			
Total for Budget Output	146,846	0			
Wage	0	0			
Non-Wage	0	0			
GoU Dev	146,846	0			
Ext Finance	0	0			
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					

N/A

Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thousand
Item		Approved Budg	et Spent
263402 Transfer to Other Government Units		37,6	84 0
	Total for Budget Output	37,6	84 0
	Wage		0 0
	Non-Wage		0 0
	GoU Dev	37,6	84 0
	Ext Finance		0 0
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management	t		
Budget Output: 000085 Management of the Public	Service Wage Bill, Pension and Gra	atuity	
PIAP Output: 14050302 Decentralized management	t of salary, pension and gratuity str	engthened	
Pay slips printed and displayed in public places	Pay slips printed and displayed	l in public places	Pay slips printed and

splayed in public places iy slips pr

ay slips printed splayed in public p

displayed in public places

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Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,969	3,150
	Total for Budget Output	5,969	3,150
	Wage	0	(
	Non-Wage	5,969	3,150
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 14050603 In- service training programs d	eveloped & implemented to enl	hance skills and performance	e of public officers
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Expenditures incurred in the Quarter to deliver outputs Item		Approved Budget	UShs Thousand Spent
* · ·		Approved Budget 12,257	
Item			Spen 8,740
Item		12,257	Spen
Item	Total for Budget Output	12,257 12,257	Spen 8,740 8,740 ()
Item	Total for Budget Output Wage	12,257 12,257 0	Spen 8,740 8,740

Budget Output: 390014 Development and Operationationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Human Resources functions strengthened	Human Resources functions strengthened	Human Resources functions
		strengthened

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Pudget Output: 200017 Public Service Performance management		

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Department: 010 Administration			
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,769	0	
221001 Advertising and Public Relations	8,000	0	
221004 Recruitment Expenses	2,633	975	
221009 Welfare and Entertainment	4,000	300	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221017 Membership dues and Subscription fees.	6,000	0	
223005 Electricity	1,231	0	
227001 Travel inland	33,000	2,073	
227004 Fuel, Lubricants and Oils	24,000	5,000	
Total for Budget Output	90,633	8,348	
Wage	0	0	
Non-Wage	90,633	8,348	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390018 Statutory Services

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

NA			
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
273104 Pension		384,185	7,217
273105 Gratuity		678,590	0
	Total for Budget Output	1,062,774	7,217
	Wage	0	0
	Non-Wage	1,062,774	7,217
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502 Asset Management			

ICT Machines maintained

ICT Machines maintained

Department: 010 Administration			
Revised Outputs in the Quarter Actual Outpu	s Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approve	d Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	(
263402 Transfer to Other Government Units		2,619	(
312121 Non-Residential Buildings - Acquisition		16,000	(
Total for Budget Ou	put	20,619	0
V	age	0	(
Non-V	age	2,000	(
GoU	Dev	18,619	(
Ext Fin	nce	0	C
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
Pension and Gratuity paid Pension and Grate	uity paid		ontracts prepared • erformance appraisals
			bordinated • Pension ad Gratuity paid
Expenditures incurred in the Quarter to deliver outputs		an	nd Gratuity paid
Item	Approve	an d Budget	nd Gratuity paid UShs Thousand
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approve	an d Budget 2,000	nd Gratuity paid UShs Thousand Spen
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment	Approve	an d Budget 2,000 1,000	nd Gratuity paid UShs Thousand Spent (((
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services.	Approve	an d Budget 2,000 1,000 1,000	nd Gratuity paid UShs Thousand Spen (((((
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland	Approve	an d Budget 2,000 1,000 1,000 11,000	nd Gratuity paid UShs Thousand Spent C C C C C C C C C C C C C
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils		an d Budget 2,000 1,000 1,000 11,000 3,000	nd Gratuity paid UShs Thousana Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou	put	an d Budget 2,000 1,000 1,000 11,000 3,000 18,000	nd Gratuity paid UShs Thousand Spent ((((3,090 750 3,840
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou V	put age	an d Budget 2,000 1,000 1,000 11,000 3,000 18,000 0	nd Gratuity paid UShs Thousana Spent () () () () () () () () () ()
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou	put age	an d Budget 2,000 1,000 1,000 11,000 3,000 18,000	nd Gratuity paid UShs Thousand Spen ((((3,090 750 3,840 (
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou V	put age	an d Budget 2,000 1,000 1,000 11,000 3,000 18,000 0	nd Gratuity paid UShs Thousand Spen (((3,090 750 3,840 (3,840) (
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou V Non-V	put age age Dev	an d Budget 2,000 1,000 1,000 11,000 3,000 18,000 0 18,000	nd Gratuity paid UShs Thousand Spen (((3,090 750 3,840 (3,840 (0 0 0 0 0 0 0 0 0 0 0 0 0
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou V Non-V GoU Ext Fin	put age age Dev	an d Budget 2,000 1,000 1,000 11,000 3,000 18,000 0 18,000 0	nd Gratuity paid UShs Thousana Spent 0 0 0 0 3,090 750 3,840 0 3,840 0 0 0 0 0 0 0 0 0 0 0 0 0
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou V Non-V GoU Ext Fin	put age age Dev	an d Budget 2,000 1,000 1,000 11,000 3,000 18,000 0 18,000 0	nd Gratuity paid UShs Thousand Spen (((3,090 750 3,840 (3,840 (0 0 0 0 0 0 0 0 0 0 0 0 0
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou V Non-V GoU Ext Fin Budget Output: 000007 Procurement and Disposal Services	put age age Dev nce	an d Budget 2,000 1,000 1,000 11,000 0 18,000 0 18,000 0 0 0 0 0 0 0 0 0 0 0 0	nd Gratuity paid UShs Thousand Spent C C C C C C C C C C C C C
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou V Non-V GoU Ext Fin Budget Output: 000007 Procurement and Disposal Services PIAP Output: 16060508 Procurement and disposal of Assets managed	put age age Dev nce	an d Budget 2,000 1,000 1,000 11,000 0 18,000 0 18,000 0 0 0 0 0 0 0 0 0 0 0 0	nd Gratuity paid UShs Thousana Spent 0 0 0 0 0 3,090 750 3,840 0 0 0 0 0 0 0 0 0 0 0 0 0
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou V Non-V GoU Ext Fin Budget Output: 000007 Procurement and Disposal Services PIAP Output: 16060508 Procurement and disposal of Assets managed Contracts and Tenders awarded	put age age Dev nce	an d Budget 2,000 1,000 1,000 11,000 0 18,000 0 18,000 0 0 0 0 0 0 0 0 0 0 0 0	ad Gratuity paid UShs Thousana Spent 0 0 0 0 0 0 0 0 0 3,090 750 3,840 0 3,840 0<
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou W Non-W GoU Expenditures incurred in the Quarter to deliver outputs	put age age Dev nce	an d Budget 2,000 1,000 1,000 11,000 0 18,000 0 18,000 0 0 0 0 0 0 0 0 0 0 0 0	ad Gratuity paid UShs Thousand Spen ((((3,090 750 3,840 (3,840 ((3,840 ((0 0 0 0 0 0 0 0 0 0 0 0 0

Quarter 3

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	for Variation in	ad in Quantan Dagaras (A stual Quitmate A al	Department: 010 Administration
	rformance	e e	Actual Outputs Act	Revised Outputs in the Quarter
n the Quarter to deliver outputs	UShs Thousand		tputs	Expenditures incurred in the Quarter to deliver outputs
Approved Budget	Spen	Approved Budget		Item
and Subscription fees. 500		500		221017 Membership dues and Subscription fees.
Communication Technology Services. 1,300		1,300	Services.	222001 Information and Communication Technology Service
9,500	3,05	9,500		227001 Travel inland
and Oils 2,000	50	2,000		227004 Fuel, Lubricants and Oils
Total for Budget Output 18,000	4,70	18,000	Total for Budget Output	
Wage 0		0	Wage	
Non-Wage 18,000	4,70	18,000	Non-Wage	
GoU Dev 0		0	GoU Dev	
Ext Finance 0		0	Ext Finance	
Records Management				Budget Output: 000008 Records Management
Records management				PIAP Output: 16060510 Records management
Re information policy and r	gistry Organized ecords and n management regulatory c implemented	Rec information policy and rec		
n the Quarter to deliver outputs	UShs Thousan		tputs	Expenditures incurred in the Quarter to deliver outputs
Approved Budget	Spen	Approved Budget		Item
rtainment 1,100		1,100		221009 Welfare and Entertainment
ier 1,000		1,000		222002 Postage and Courier
3,090	93			227001 Travel inland
Total for Budget Output 5,190	93	5,190	Total for Budget Output	
Wage 0		0	Wage	
Non-Wage 5,190 5	93	5,190	Non-Wage	
GoU Dev 0		0	GoU Dev	
Ext Finance 0		0	Ext Finance	
Communication and Public Relations			c Relations	Budget Output: 000011 Communication and Public Rela
Public Relations Managed			l	PIAP Output: 16060509 Public Relations Managed
NA			NA	
n the Quarter to deliver outputs	UShs Thousand		tputs	Expenditures incurred in the Quarter to deliver outputs
Approved Budget	Spen			
	USh.		tputs	Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland

Quarter 3

Department: 010 Administration		Reasons for Variation in
Revised Outputs in the Quarter Actual Outputs Achi	Actual Outputs Achieved in Quarter	
Total for Budget Output	3,000	
Wage	0	
Non-Wage	3,000	
GoU Dev	0	
Ext Finance	0	
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
211101 General Staff Salaries	724,820	194,89
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,880	
221005 Official Ceremonies and State Functions	9,000	47
221009 Welfare and Entertainment	500	30
223004 Guard and Security services	3,000	75
223005 Electricity	500	
227001 Travel inland	553,732	97
227004 Fuel, Lubricants and Oils	9,000	2,30
263402 Transfer to Other Government Units	71,924	312,66
Total for Budget Output	1,412,357	512,35
Wage	724,820	194,89
Non-Wage	657,708	172,81
GoU Dev	29,829	144,65
Ext Finance	0	,
SubProgramme: 04 Access to Justice		
Budget Output: 460021 District Technical Support Services		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
227001 Travel inland	5,653	90
Total for Budget Output	5,653	90
Wage	0	
Non-Wage	5,653	90

GoU Dev

0

0

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT s	upport services enhanced		
ICT Services provided	ICT Services provided		ICT Services provided
Expenditures incurred in the Quarter to deliver ou	itputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,000	900
	Total for Budget Output	4,000	900
	Wage	0	C
	Non-Wage	4,000	900
	GoU Dev	0	C
	Ext Finance 0		C
	Total for Department	2,844,983	551,104
	Wage	724,820	194,896
	Non-Wage	1,874,927	202,810
	GoU Dev	245,235	153,398
	Ext Finance	0	(

Revised Outputs in the Quarter A	ctual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improved through increased	efficiency in revenue	administration	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
221008 Information and Communication Technology Supplies.		200	0
221009 Welfare and Entertainment		500	250
221011 Printing, Stationery, Photocopying and Binding		500	0
227001 Travel inland		9,105	0
Total for	r Budget Output	15,305	250
	Wage	0	0
	Non-Wage	15,305	250
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010603 Resource mobilization and Budget execution	legal framework devo	eloped and amended	
NA			
Expanditures incurred in the Quarter to deliver outputs			UShs Thousand

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	82
227001 Travel inland	3,200	0
Total for Budget Output	4,700	82
Wage	0	0
Non-Wage	4,700	82
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Carried out banking activities that involved withdrawing NA money from the impressed account. - Processed and paid all duly approved transactions.

-Facilitated the IFMIS run activities including fuel and

maintenance.

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,700
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	30,000	6,700
Wage	0	0
Non-Wage	30,000	6,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,467	41,686
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	16,544	1,416
Total for Budget Output	223,111	43,102
Wage	205,467	41,686
Non-Wage	17,644	1,416
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

Reasons for Variation in performance

None

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

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

Monitoring of projects before payment was conducted on most the Projects.

- Monitored all the ongoing projects before payment was conducted on most the Projects.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,286	0
Total for Budget Output	2,286	0
Wage	0	0
Non-Wage	2,286	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	1,244	0
221011 Printing, Stationery, Photocopying and Binding	12,683	5,193
221012 Small Office Equipment	600	0
227001 Travel inland	19,212	2,429
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,047	2,178
Total for Budget Output	56,586	13,100
Wage	0	0
Non-Wage	56,586	13,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,988	63,234
Wage	205,467	41,686
Non-Wage	126,521	21,548
GoU Dev	0	0
Ext Finance	0	0

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 instituted in the Publ	ic Service	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	300
221009 Welfare and Entertainment	2,000	(
221011 Printing, Stationery, Photocopying and Binding	1,500	
221017 Membership dues and Subscription fees.	500	
222001 Information and Communication Technology Services.	1,000	40
223005 Electricity	500	
227001 Travel inland	23,500	8,64
227004 Fuel, Lubricants and Oils	4,000	1,00
Total for Budget Output	48,000	10,34
Wage	0	(
Non-Wage	48,000	10,34
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		
Contracts Committee functions performed Contracts Committee function		Contracts Committee functions performed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,00
221011 Printing, Stationery, Photocopying and Binding	1,200	60
227001 Travel inland	2,000	
Total for Budget Output	7,200	2,60
Wage	0	
	7 200	2.60
Non-Wage	7,200	2,60

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Department: 030 Statutory bodies				
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter		ns for Variation in performance
	Ext Finance		0	(
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 16060503 HIV/AIDS Activities mainst	treamed			
HIV Activities mainstreamed in the District	HIV Activities mainstreamed	in the District	HIV Acti in the Dis	ivities mainstreamed strict
Expenditures incurred in the Quarter to deliver outp	outs			UShs Thousand
Item		Approved B	Budget	Spent
227001 Travel inland			1,000	(
	Total for Budget Output		1,000	(
	Wage		0	(
	Non-Wage		1,000	(
	GoU Dev		0	(
	Ext Finance		0	(
Budget Output: 000014 Administrative and Support	Services			
PIAP Output: 16060502 Administrative support serv	vices enhanced			
6 Councils and 6 committees conducted	4 Councils and 4 committees of	conducted	4 Counci conducte	ls and 4 committees
Expenditures incurred in the Quarter to deliver outp	outs			UShs Thousand
Item		Approved B	Budget	Spent
211101 General Staff Salaries		22	25,812	43,465
211106 Allowances (Incl. Casuals, Temporary, sitting al	llowances)		24,000	4,430
221009 Welfare and Entertainment			1,340	(
221011 Printing, Stationery, Photocopying and Binding			3,000	(
227001 Travel inland			11,200	4,700
227004 Fuel, Lubricants and Oils		4	42,000	8,000
228002 Maintenance-Transport Equipment			9,000	1,900
	Total for Budget Output		16,352	62,495
	Wage		25,812	43,465
	Non-Wage	9	90,540	19,030
	GoU Dev		0	(
			Ŭ	

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

Department: 030 Statutory bodies		
Revised Outputs in the Quarter Actual Outputs 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	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	6,881
221009 Welfare and Entertainment	6,945	(
227001 Travel inland	30,055	12,199
Total for Budget Output	82,000	19,080
Wage	0	(
Non-Wage	82,000	19,080
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require	e reforming; undertake the n	ecessary legal and policy
assisted in title assisten		District land board and
assisted in title acquisition assisted in title acquisition		District land board and clients assisted in title acquisition
Expenditures incurred in the Quarter to deliver outputs		clients assisted in title acquisition UShs Thousand
Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	clients assisted in title acquisition UShs Thousand Spen
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	clients assisted in title acquisition UShs Thousand Spen 1,200
Expenditures incurred in the Quarter to deliver outputs Item		clients assisted in title acquisition UShs Thousand Spen 1,200
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	clients assisted in title acquisition UShs Thousand Spen 1,200 1,200
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output	7,000 7,000	clients assisted in title acquisition UShs Thousand Spen 1,200 1,200
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage	7,000 7,000 0	clients assisted in title acquisition UShs Thousand Spen 1,200 1,200 (1,200
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage	7,000 7,000 0 7,000	clients assisted in title acquisition UShs Thousand Spen 1,200 (1,200 (1,200 (0 (
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev	7,000 7,000 0 7,000 0	clients assisted in title acquisition UShs Thousand Spen 1,200 (1,200 (1,200 (0 (
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	7,000 7,000 0 7,000 0 0 0	clients assisted in title acquisition UShs Thousand Spen 1,200 (1,200 (1,200 ((((((((((((((((((
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening	7,000 7,000 0 7,000 0 0 0 with national frameworks a	clients assisted in title acquisition UShs Thousand Spen 1,200 (1,200 (1,200 ((((((((((((((((((
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony EX-gratia paid to all District councilors, LC1 and LC11 EX-gratia paid to all District a LC1 and LC11	7,000 7,000 0 7,000 0 0 0 with national frameworks a	clients assisted in title acquisition UShs Thousand Spen 1,200 1,200 (1,200)(1,200 (1,200)(
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony EX-gratia paid to all District councilors, LC1 and LC11 EX-gratia paid to all District a LC1 and LC11	7,000 7,000 0 7,000 0 0 0 with national frameworks a	clients assisted in title acquisition UShs Thousand Spen 1,200 1,200 (1,200)(1,200 (1,200)(
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony EX-gratia paid to all District councilors, LC1 and LC11 Expenditures incurred in the Quarter to deliver outputs	7,000 7,000 0 7,000 0 with national frameworks a and sub county councilors,	clients assisted in title acquisition UShs Thousand Spen 1,200 1,200 (1,200) (1,200 (1,200 (1,200) (1,200 (1,200) (1,20) (1,200) (1,20) (1,20) (1,200) (1,20)
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony EX-gratia paid to all District councilors, LC1 and LC11 EX-gratia paid to all District a LC1 and LC11 Expenditures incurred in the Quarter to deliver outputs Item	7,000 7,000 0 7,000 0 with national frameworks a and sub county councilors, Approved Budget	clients assisted in title acquisition UShs Thousand Spen 1,200 1,200 (1,200)(1,200 (1,200)(
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony EX-gratia paid to all District councilors, LC1 and LC11 EX-gratia paid to all District a LC1 and LC11 Expenditures incurred in the Quarter to deliver outputs Item 211105 Ex-Gratia for Political leaders. Item	7,000 7,000 0 7,000 0 with national frameworks a and sub county councilors, Approved Budget 202,503	clients assisted in title acquisition UShs Thousand Spen 1,200 1,200 (1,200) (1,200 (1,200 (1,200) (1,200 (1,200) (
Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony EX-gratia paid to all District councilors, LC1 and LC11 EX-gratia paid to all District a LC1 and LC11 EX-gratia for Political leaders. 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000 7,000 0 7,000 0 with national frameworks a und sub county councilors, Approved Budget 202,503 6,000	clients assisted in title acquisition UShs Thousand Spen 1,200 1,200 (1,200) (1,200 (1,200 (1,200) (1,200 (1,200) (1,200 (1,200) (1,20) (1,200) (1,200) (1,200) (

Department: 030 Statutory bodies Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	221,000	45,660
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 05 Anti-Corruption and Accountability			
Budget Output: 000061 Management of Government Accou	nts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) en	forced on IFMs		
NA	A		
PIAP Output: 16080515 Critical system processes automated	d		
PA	C meetings held and reports		PAC meetings held and reports submitted to ministry
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211107 Boards, Committees and Council Allowances		14,000	4,73
222001 Information and Communication Technology Services.		1,000	(
	Total for Budget Output	15,000	4,73
	Wage	0	(
	Non-Wage	15,000	4,73
	GoU Dev	0	(
	Ext Finance	0	(
	Ext Finance Total for Department	0 697,552	146,11
		·	146,11
	Total for Department	697,552	146,11 43,46
	Total for Department Wage	697,552 225,812	

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	832,100	265,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	2,230
221002 Workshops, Meetings and Seminars	10,000	1,940
221009 Welfare and Entertainment	8,000	2,142
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	4,000	0
224003 Agricultural Supplies and Services	21,032	0
227001 Travel inland	31,000	7,335
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	24,789	5,938
312216 Cycles - Acquisition	22,000	0
Total for Budget Output	1,032,920	292,148
Wage	832,100	265,063
Non-Wage	157,789	27,085
GoU Dev	43,032	0
Ext Finance	0	0
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies	8	
Farmers senstised on productivity enhancement • Technical backstoppi	ng, supervisory and	No variation

Farmers senstised on productivity enhancement	 Technical backstopping, supervisory and 	No variation
technologies	monitoring visits were conducted by the district leaders to	
	all 14 Sub Counties (District Production Officer, Chief	
	Administrative Officer Secretary Production, and other	
	District leaders).	
	Farmer trainings and	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	3,762
227004 Fuel, Lubricants and Oils	25,000	6,200
Total for Budget Output	50,000	9,962

Department: 040 Production and Marketing				
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	0	C	
	Non-Wage	50,000	9,962	
	GoU Dev	0	C	
	Ext Finance	0	0	
Service Area: 20 Agricultural Production				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coord	ination			
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 01060203 Enabled agricultural extension su	pervision system developed	and operationalised		
ai •	nd monitoring of all agricultu nd activities under all the sect	aral production programmes tors. and planning meetings were ters	no variation	
Expenditures incurred in the Quarter to deliver outputs	11	0,	UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		126,071	15,993	
211106 Allowances (Incl. Casuals, Temporary, sitting allowance)	ces)	10,000	2,862	
227001 Travel inland		21,458	7,209	
	Total for Budget Output	157,529	26,064	
	Wage	126,071	15,993	
	Non-Wage	31,458	10,071	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 010017 Machinery acquisition and mainter	nance			
PIAP Output: 01060203 Enabled agricultural extension sup	pervision system developed	and operationalised		
cı •	iseases, and invasive species ounties Agricultural data coll isseminated/updated data ban Farmers and Farmer i	conducted in the 14 sub ected, compiled and	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		4,000	0	
	Total for Budget Output	4,000	0	

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Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N/A

	UShs Thousand
Approved Budget	Spent
5,000	1,908
ıt 5,000	1,908
ge O	0
ge 5,000	1,908
ev 0	0
ce 0	0
2 2 2 2 2	11 5,000 ut 5,000 ge 0 ge 0 ev 0

Budget Output: 000017 Infrastructure Development and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,803	0
228004 Maintenance-Other Fixed Assets	4,500	0
312216 Cycles - Acquisition	20,000	0
312411 Cultivated Animals - Acquisition	8,000	0
312412 Cultivated Plants - Acquisition	11,309	0
313121 Non-Residential Buildings - Improvement	18,000	0
Total for Budget Output	65,612	0
Wage	0	0
Non-Wage	0	0
GoU Dev	65,612	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Quarter 3

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Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 E-Services			
Budget Output: 300016 Parish Development Mo	del Operations		
PIAP Output: 11010503 ICT Services			
PDM activities computerised	Farmers identified in the 8 new • 1500 Enterprise group organized into 73 Parish Devel	os formed, trained and	No variation
Expenditures incurred in the Quarter to deliver	outputs		UShs Thousan
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sittin	ng allowances)	73,041	18,45
	Total for Budget Output	73,041	18,45
	Wage	0	
	Non-Wage	73,041	18,45
	GoU Dev	0	
	Ext Finance	0	
Programme: 12 Human Capital Development			

Budget Output: 000021 Gender Mainstreaming services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	C
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		

Budget Output: 010008 Capacity Strengthening

N/A

Department: 040 Production and Marketing			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		88,448	0
227001 Travel inland		80,000	0
227004 Fuel, Lubricants and Oils		28,103	0
	Total for Budget Output	196,550	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	196,550	0
	Ext Finance	0	0
	Total for Department	1,585,653	348,531
	Wage	958,171	281,056
	Non-Wage	322,289	67,475
	GoU Dev	305,194	0
	Ext Finance	0	0

Quarter 3	
ons for Variation in	

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: 320022 Immunisation Services		
PIAP Output: 1202010602 Target population fully immunized		
NA		
PIAP Output: 1203010302 Target population fully immunized		
NA		
PIAP Output: 1203010518 Target population fully immunized		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	50,000	0
Total for Budget Output		0
Wage		0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance 0		0
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
- Conduct maternal and new b - Radio talk shows on emergin - Conduct quarterly communi promote service delivery at he - Active search for epidemic p	ng health issues ty dialogue meetings to ealth facility level	No deviation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	270,000	1,500
Total for Budget Output	· · · · · · · · · · · · · · · · · · ·	1,500
Wage		0
Non-Wage		0
GoU Dev		0
Ext Finance	270,000	1,500

Revised Outputs in the Quarter Actual O	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
PIAP Output: 1203011003 Health promotion and Diseases Prevention service	es			
-Holding monthly M	Ialaria Task For	ce meetings	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000		
227001 Travel inland		180,000	7,39	
Total for Budge	et Output	280,000	7,394	
	Wage	0	(
Ν	lon-Wage	280,000	7,394	
	GoU Dev	0		
Ex	t Finance	0		
Budget Output: 320165 Primary Health care services				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
2 Cycles to be received	ved from NMS]	No Variation	
2 Cycles to be receir PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AI				
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AI			icable diseases	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AII NA			icable diseases UShs Thousand	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AII NA Expenditures incurred in the Quarter to deliver outputs		laria and other commun	icable diseases UShs Thousand Spen	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AII NA Expenditures incurred in the Quarter to deliver outputs Item		laria and other commun Approved Budget	icable diseases UShs Thousand Spen	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AII NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity		laria and other commun Approved Budget 19,586	icable diseases UShs Thousand Spen	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AII NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 224001 Medical Supplies and Services		laria and other commun Approved Budget 19,586 190,000	icable diseases UShs Thousand Spen (((150,124	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AII NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 224001 Medical Supplies and Services 263308 Sector Conditional Grant (Non-Wage)	DS, TB and ma	laria and other commun Approved Budget 19,586 190,000 600,497	icable diseases UShs Thousand Spen 150,12- 277,08:	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AII NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 224001 Medical Supplies and Services 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition	DS, TB and ma	laria and other commun Approved Budget 19,586 190,000 600,497 965,000	icable diseases UShs Thousand Spen 150,12- 277,08: 427,20	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AII NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 224001 Medical Supplies and Services 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition Total for Budge	DS, TB and ma	laria and other commun Approved Budget 19,586 190,000 600,497 965,000 1,775,083	icable diseases UShs Thousand Spen 150,12- 277,08: 427,20	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AII NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 224001 Medical Supplies and Services 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition Total for Budge	DS, TB and ma	laria and other commun Approved Budget 19,586 190,000 600,497 965,000 1,775,083 0	icable diseases UShs Thousan Spen 150,12 277,08 427,20 150,12	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AII NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 224001 Medical Supplies and Services 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition Total for Budge	DS, TB and ma	laria and other commun Approved Budget 19,586 190,000 600,497 965,000 1,775,083 0 600,497	icable diseases UShs Thousan Spen 150,12 277,08 427,20 150,12 277,08	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AII NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 224001 Medical Supplies and Services 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition Total for Budge	DS, TB and ma	laria and other commun Approved Budget 19,586 190,000 600,497 965,000 1,775,083 0 600,497 1,174,586	icable diseases UShs Thousand Spen 150,12 277,08 427,20 150,12 277,08	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AII NA Expenditures incurred in the Quarter to deliver outputs Item 223005 Electricity 224001 Medical Supplies and Services 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition Total for Budge	DS, TB and ma	laria and other commun Approved Budget 19,586 190,000 600,497 965,000 1,775,083 0 600,497 1,174,586		

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Department: 050 Health		
Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,169	570
228002 Maintenance-Transport Equipment	8,000	704
Total for Budget Output	17,169	1,274
Wage	0	0
Non-Wage	17,169	1,274
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227001 Travel inland	30,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 050 Health			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Va performa
PIAP Output: 1203010512 Reduced morbidity and mortality due	to HIV/AIDS, TB an	d malaria and other commu	nicable diseases
NA			
Expenditures incurred in the Quarter to deliver outputs			USA
Item		Approved Budget	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000	
Total	l for Budget Output	100,000	
	Wage	0	
	Non-Wage	100,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 1203010501 Blood products available			
NA			
Expenditures incurred in the Quarter to deliver outputs			USA
Item		Approved Budget	
227001 Travel inland		30,000	
Total	l for Budget Output	30,000	
	Wage	0	
	Non-Wage	30,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320051 Adolescent and School Health Services			
PIAP Output: 1203010301 Child and maternal health services Imp	proved.		
NA			
Expenditures incurred in the Quarter to deliver outputs			USA
Item		Approved Budget	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	
221009 Welfare and Entertainment		30,000	
Total	l for Budget Output	50,000	
	Wage	0	
	Non-Wage	50,000	
	GoU Dev	0	
	Ext Finance	0	

Department: 050 Health

Budget Output: 320066 Health System Strengthening

ns for Variation in performance

UShs Thousand

UShs Thousand

UShs Thousand

Spent

0

Spent

Spent

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Quarter 3

Department: 050 Health			
Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter		puts in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management			
- We held one health Sector - 8 health facilities were Ins			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,487,115	792,327	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,857	0	
225202 Environment Impact Assessment for Capital Works	5,000	(
225203 Appraisal and Feasibility Studies for Capital Works	5,000	C	
227001 Travel inland	68,000	8,985	
227004 Fuel, Lubricants and Oils	32,000	8,000	
228002 Maintenance-Transport Equipment	3,759	0	
Total for Budget Outp	ıt 2,651,731	809,312	
Waj	ge 2,487,115	792,327	
Non-Wa	ge 114,616	5,696	
GoU D		11,289	
Ext Finan	, i i i i i i i i i i i i i i i i i i i	(
Budget Output: 320098 Epidemiology and Data Management Research			
PIAP Output: 1203011201 Health research & innovation promoted			
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	50,000	0	
Total for Budget Outp	ıt 50,000	0	
Wa	ge 0	C	
Non-Wa	ge 50,000	(
GoU D	ev 0	C	
Ext Finan		C	
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1203010601 Chemical safety & security management strengthened; S	ocial safety and health safegua	rds integrated in	

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

No variation

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	1,278	
227001 Travel inland	6,000	0	
Total for Budget Output	30,000	1,278	
Wage	0	0	
Non-Wage	30,000	1,278	
GoU Dev	0	0	
Ext Finance	0	0	
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			
- One Political Monitoring and facilities conducted - Monitoring utilization of PH	1	No variavtion	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	0	
223005 Electricity	5,000	0	
227001 Travel inland	32,000	16,660	
227004 Fuel, Lubricants and Oils	8,000	6,000	
Total for Budget Output	50,000	22,660	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	50,000	22,660	
Ext Finance	0	0	
Total for Department	5,583,983	1,271,231	
Wage	2,487,115	792,327	
Non-Wage	1,552,282	166,370	
-	1,274,586	311,034	
GoU Dev	1,2/4.300	511.054	
GoU Dev Ext Finance	270,000	1,50	

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Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs Ach	iieved 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: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools	s and training institutions	
- 97 government aided schools Secondary (6) were inspected as		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousa
Item	Approved Budget	Spe
227001 Travel inland	33,001	1,4
Total for Budget Output	33,001	1,4
Wage	0	
Non-Wage	0	
GoU Dev	33,001	1,4
Ext Finance	0	
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
- Paid part of the contract sum f Kitukiro P/s, KISAIKYE IFC P PS and Buyende P/s constructio	S, IRUNDU CATHOLIC	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousa
Item	Approved Budget	Spe
312121 Non-Residential Buildings - Acquisition	691,229	346,2
Total for Budget Output	691,229	346,2
Wage	0	
Non-Wage	0	
GoU Dev	691,229	346,2
Ext Finance	0	
Budget Output: 320003 Assets and Facilities Management		
N / A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousa
Item	Approved Budget	Spe

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	45,000	2,640
Total for Budget Output	45,000	2,640
Wage	0	0

Quarter 3

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Acl	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	0	(
	GoU Dev	45,000	2,640
	Ext Finance	0	C
Budget Output: 320006 Certification of Primary Leaving Examinati	ons		
PIAP Output: 1202030502 Basic Requirements and Minimum stand	ards met by school	s and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000	0
Total fo	r Budget Output	30,000	0
	Wage	0	0
	Non-Wage	30,000	C
	GoU Dev	0	C
	Ext Finance	0	0
Budget Output: 320157 Primary Education Services			
PIAP Output: 1202030502 Basic Requirements and Minimum stand	ards met by school	s and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		7,555,562	2,076,605
Total fo	r Budget Output	7,555,562	2,076,605
	Wage	7,555,562	2,076,605
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)			
N / A			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,358,402	452,801
Total fo	or Budget Output	1,358,402	452,801
	Wage	0	0

Non-Wage

452,801

1,358,402

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variati performance	
	GoU Dev		0	
	Ext Finance		0	
ervice Area: 20 Secondary Education				
rogramme: 12 Human Capital Development				
ubProgramme: 01 Education,Sports and skills				
Budget Output: 320158 Capitation (Secondary)				

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	858,236	286,079
Total for Budget Output	858,236	286,079
Wage	0	0
Non-Wage	858,236	286,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Item 211101 General Staff Salaries Total for Budget Output	Approved Budget 1,995,735 1,995,735	Spent 737,545
Total for Budget Output		
	1,995,735	
	, ,	737,545
Wage	1,995,735	737,545
Non-Wage	0	C
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: 000021 Gender Mainstreaming services N / A

Department: 060 Education			
Revised Outputs in the Quarter Actual	Outputs Acl	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	0
Total for Bud	get Output	2,000	0
	Wage	0	C
	Non-Wage	2,000	C
	GoU Dev	0	0
Ι	Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202010201 Basic Requirements and Minimum standards m	net by school	s and training institutions	
Basic requirements and minimum standards met by schools and training institutions			
PIAP Output: 1202030502 Basic Requirements and Minimum standards m	net by school	s and training institutions	
NA			
PIAP Output: 1205010802 Basic Requirements and Minimum standards m	net by school	s and training institutions	
Basic requirements and minimum standards met by schools and raining institutions			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,983	0
227001 Travel inland		22,500	2,180
227004 Fuel, Lubricants and Oils		10,000	3,332
Total for Bud		38,483	5,512
	Wage	0	0
	Non-Wage	38,483	5,512
	GoU Dev	0	0
I	Ext Finance	0	0
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards m	net by school	s and training institutions	
6 secondary schoo	ols nrollment of	on to 91 primary schools and 1 pupils to 91 primary schools	None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		105,000	20,342

Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	20,342
212103 Incapacity benefits (Employees)	2,000	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		732	366
221008 Information and Communication Technology Supplies.		1,500	1,250
221009 Welfare and Entertainment		1,350	1,125
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		600	0
223005 Electricity		1,500	750
227001 Travel inland		20,411	0
227004 Fuel, Lubricants and Oils		10,864	0
228002 Maintenance-Transport Equipment		13,800	3,745
Tota	al for Budget Output	159,757	27,578
	Wage	105,000	20,342
	Non-Wage	54,757	7,236
	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

	UShs Thousand
Approved Budget	Spent
8,600	0
1,400	0
20,000	1,240
30,000	1,240
0	0
30,000	1,240
0	0
0	0
	8,600 1,400 20,000 30,000 0 30,000 0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0

Quarter 3

Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,891	1,301
Total for Budget Outp	ıt 13,891	1,301
Wa	je 0	0
Non-Wa	e 13,891	1,301
GoU De	v 0	0
Ext Finan	e 0	0

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,117	0
227001 Travel inland	12,700	4,767
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	30,017	8,767
Wage	0	0
Non-Wage	30,017	8,767
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	12,851,312	3,947,785
Wage	9,656,296	2,834,492
Non-Wage	2,425,786	762,935
GoU Dev	769,230	350,357
Ext Finance	0	0

Department: 070 Roads and Engineering		Reasons for Variation in
Revised Outputs in the Quarter Actual Output	Actual Outputs Achieved in Quarter	
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
211101 General Staff Salaries	94,135	16,05
Total for Budget Out	put 94,135	16,05
W	age 94,135	16,05
Non-W	age 0	
GoU	Dev 0	
Ext Fina	nce 0	
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services	increased.	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
221007 Books, Periodicals & Newspapers	700	
221008 Information and Communication Technology Supplies.	1,000	
221009 Welfare and Entertainment	2,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	
221012 Small Office Equipment	1,000	
222001 Information and Communication Technology Services.	1,000	
223005 Electricity	1,200	
223006 Water	600	
227001 Travel inland	12,000	
227004 Fuel, Lubricants and Oils	8,000	4,00
228002 Maintenance-Transport Equipment	8,299	45
220002 Maintenance Transport Equipment		
Total for Budget Out	put 37,799	4,45
Total for Budget Out	age 0	4,45

Quarter 3

Department: 070 Roads and Engineering			
Revised Outputs in the Quarter	Actual Outputs Achieve	d in Quarter	Reasons for Variation in performance
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 260009 Road Maintenance			
PIAP Output: 09020101 Climate proof strategic transport infr	astructure constructed and u	pgraded.	
District road equipment maintained			
PIAP Output: 09030601 Transport infrastructure rehabilitated	l and maintained.		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		175,296	(
Т	otal for Budget Output	175,296	(
	Wage	0	(
	Non-Wage	175,296	(
	GoU Dev	0	(
	Ext Finance	0	C
Budget Output: 260014 Road Equipment and Fleet Manageme	ent Services		
PIAP Output: 09020401 Capacity of existing transport infrast	ructure and services increase	d.	
-Retr	ured one tyre for roller. eading of 5 tyres for the grader d equipment were serviced.		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		50,000	5,356
Т	otal for Budget Output	50,000	5,356
	Wage	0	C
	Non-Wage	50,000	5,356
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District, Urban and Community Acce	ss Road Maintenance		
PIAP Output: 09040102 Infrastructure/utility corridor acquire	ed		
NA			
PIAP Output: 09040106 Community access & feeder roads con	nstructed & maintained to fac	cilitate market access	
5 Community access roads totaling to 86km maintained and 1 Con		to 23km maintained and 1	preakdown of road units.

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Revised Outputs in the Quarter Actual Outputs Achi	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	370,360	40,970
Total for Budget Output	370,360	40,970
Wage	0	(
Non-Wage	370,360	40,970
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
Total for Budget Output	28,000	0
Wage	0	C
Non-Wage	28,000	C
GoU Dev	0	0
Ext Finance	0	C
Service Area: 20 Engineering Services		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced	l	
HIV activities mainstreamed into District workplans		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	C
Non-Wage	1,000	(
GoU Dev	0	(
Ext Finance	0	(
Total for Department	756,591	66,829

Wage	94,135	16,053
Non-Wage	662,456	50,776
GoU Dev	0	0
Ext Finance	0	0

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Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sani	tation		
Programme: 06 Natural Resources, Environme	nt, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Managen	ient		
Budget Output: 000006 Planning and Budgetin	g services		
PIAP Output: 06010105 Degraded water catch	ments protected and restored through i	mplementation of catchment	management measures
	NA	•	0
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse	essed	
	 Made 1 consultative meeting Reactivated and conducting of Water user committees. Rehabilitated and repaired 4 Ikaliro, Bubeeko and Nakiben 10 old water sources were te 	of Post construction to 20 old boreholes of Budonga, go	None
Expenditures incurred in the Quarter to deliver	r outputs		UShs Thousand
Item		Approved Budget	Spent
263310 Sector Development Grant		840,736	34,751
263311 Transitional Development Grant		14,815	4,936
	Total for Budget Output	855,551	39,687
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	855,551	39,687
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Su	pport Services		
PIAP Output: 16060502 Administrative suppor	t services enhanced		
17 Boreholes sited and drilled	 Inspected 15 water points aft Carried out 15 site visits for Carried out data collection at 	 - 18 Boreholes sited and drilled None - Inspected 15 water points after construction - Carried out 15 site visits for construction supervision - Carried out data collection and analysis on 15 water points - Established and trained 18 WUC - 3 months salary paid 	
Expenditures incurred in the Quarter to deliver	r outputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		74,210	31,950
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	7,933	3,488
221007 Books, Periodicals & Newspapers		900	0
221009 Welfare and Entertainment	a din a	4,000	600
221011 Printing, Stationery, Photocopying and Bin	nung	3,000	0

Department: 080 Water		
Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	50,000	10,236
227004 Fuel, Lubricants and Oils	30,000	8,993
Total for Budget Outpu	t 172,043	55,267
Wag	e 74,210	31,950
Non-Wag	97,833	23,317
GoU Dev	7 0	0
Ext Finance	e 0	0
Total for Departmen	t 1,027,594	94,954
Wag	74,210	31,950
Non-Wag	97,833	23,317
GoU Dev	855,551	39,687
Ext Finance	e 0	0

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Department: 090 Natural Resources		
Revised Outputs in the Quarter Actual Outputs Act	hieved 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		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
-Purchased reams of paper, flip markers, pens.	charts, note books and	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Sper
211101 General Staff Salaries	257,844	75,25
221002 Workshops, Meetings and Seminars	6,011	90
221012 Small Office Equipment	1,350	
223005 Electricity	400	
225204 Monitoring and Supervision of capital work	12,333	6,16
227001 Travel inland	12,337	
227004 Fuel, Lubricants and Oils	5,000	2,50
Total for Budget Output	295,274	84,81
Wage	257,844	75,25
Non-Wage	37,431	9,56
GoU Dev	0	
Ext Finance	0	
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhance	d	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Sper
227001 Travel inland	1,726	90
Total for Budget Output	1,726	90
Wage	0	
Non-Wage	1,726	90
GoU Dev	0	
Ext Finance	0	

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Department: 090 Natural Resources			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Ho	using		
SubProgramme: 03 Institutional Coordination			
Budget Output: 000056 Data Management			
PIAP Output: 10050101 Compliance to land use fr	ameworks and orderly development	t	
Physical Planning activities carried out	- 02 Sub-county Area Land Co Ndolwa were inducted and 16 were equipped with knowledge responsibilities on handling lan applications for land titles	members of the 2 committees e on their roles and	None
Expenditures incurred in the Quarter to deliver ou	itputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,863	1,125
	Total for Budget Output	1,863	1,125
	Wage	0	(
	Non-Wage	1,863	1,125
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050205 Implement the physical p	anning regulatory framework		
	NA		
Expenditures incurred in the Quarter to deliver ou	itputs		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		400	150
227001 Travel inland		3,100	0
227004 Fuel, Lubricants and Oils		2,450	375
	Total for Budget Output	5,950	525
	Wage	0	0
	Non-Wage	5,950	525
	GoU Dev	0	0

Ext Finance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

0

0

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services en	hanced		
tre - F pb - F - F	Monitored Nakabira-Buyend Ses. Facilitated the Preparation of s report Facilitated Office and activit Procured assorted stationary Procured small office equipn	Quarter two departmental y welfares. for the office	None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		500	C
221012 Small Office Equipment		500	100
222001 Information and Communication Technology Services.		500	C
227001 Travel inland		17,550	870
	Total for Budget Output	21,050	970
	Wage	0	0
	Non-Wage	21,050	970
	GoU Dev	0	0
	Ext Finance	0	C
	Total for Department	325,863	88,336
	Wage	257,844	75,250
	Non-Wage	68,020	13,086
	GoU Dev	0	(
	Ext Finance		(
	Ext Finance	0	

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Revised Outputs in the Quarter Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 03 Sustainable Petroleum Development		
SubProgramme: 01 Upstream		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Probation services provided especially to the orphans, widows and other marginalised groups		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	3,000	623
227001 Travel inland	7,000	1,000
Total for Budget Output	10,000	1,62
Wage	0	(
Non-Wage	10,000	1,62
GoU Dev	0	(
Ext Finance	0	(
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		
Probation services provided especially to the orphans, widows and other marginalised groups		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,00
Wage	0	
Non-Wage	4,000	1,00
GoU Dev	0	
Ext Finance	0	
SubProgramme: 02 Strengthening institutional support		

Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
tem		Approved Budget	Spen
21003 Staff Training		8,000	1,80
21009 Welfare and Entertainment		2,000	49
27001 Travel inland		11,000	
Total f	or Budget Output	21,000	2,29
	Wage	0	
	Non-Wage	21,000	2,29
	GoU Dev	0	
	Ext Finance	0	
	Extrinance	0	
Programme: 16 Governance And Security	Extrinance	0	
Programme: 16 Governance And Security	Extrinance		
ubProgramme: 01 Institutional Coordination			
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services			
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced			UShs Thousand
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced NA		Approved Budget	
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced NA			UShs Thousand Spen
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced NA Expenditures incurred in the Quarter to deliver outputs tem 11101 General Staff Salaries	or Budget Output	Approved Budget	UShs Thousand Spen 27,692
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced NA Expenditures incurred in the Quarter to deliver outputs tem 11101 General Staff Salaries		Approved Budget 174,358	UShs Thousand Spen 27,692 27,692
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced NA Expenditures incurred in the Quarter to deliver outputs tem 11101 General Staff Salaries	or Budget Output	Approved Budget 174,358 174,358	UShs Thousand Spen 27,692 27,692 27,692
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced NA Expenditures incurred in the Quarter to deliver outputs tem 11101 General Staff Salaries	or Budget Output Wage	Approved Budget 174,358 174,358 174,358	UShs Thousand Spen 27,692 27,692 27,692
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced NA Expenditures incurred in the Quarter to deliver outputs tem 11101 General Staff Salaries	or Budget Output Wage Non-Wage	Approved Budget 174,358 174,358 174,358 0	UShs Thousand Spen 27,692 27,692 27,692 ((
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced NA Expenditures incurred in the Quarter to deliver outputs tem 11101 General Staff Salaries	or Budget Output Wage Non-Wage GoU Dev	Approved Budget 174,358 174,358 174,358 0 0 0	UShs Thousand Spen 27,692 27,692 27,692 ((
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced NA Expenditures incurred in the Quarter to deliver outputs tem 11101 General Staff Salaries Total f	or Budget Output Wage Non-Wage GoU Dev	Approved Budget 174,358 174,358 174,358 0 0 0	UShs Thousand
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced NA Cxpenditures incurred in the Quarter to deliver outputs tem 11101 General Staff Salaries Total f Gervice Area: 20 Empowerment and Mindset Change	or Budget Output Wage Non-Wage GoU Dev	Approved Budget 174,358 174,358 174,358 0 0 0	UShs Thousand Spen 27,692 27,692 27,692

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,935	1,990
Total for Budget Output	29,935	1,990

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Department: 100 Community Based Services			
Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
	Wage	0	C
	Non-Wage	29,935	1,990
	GoU Dev	0	0
	Ext Finance	0	C
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output: 1204010404 Policy and legal framework on social	protection strengthened/de	eveloped	
Probation services provided to the marginalised groups like the elderly, orphans, widows and widowed			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	200
227001 Travel inland		20,000	6,616
Tot	al for Budget Output	22,000	6,816
	Wage	0	С
	Non-Wage	22,000	6,816
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 1204010201 Increased resilience of workforce			
NA			
PIAP Output: 1204010302 Social care programs implemented			
Special interest groups supported like women, PWDs, and Youth			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
282301 Transfers to Government Institutions		302,301	0
Tot	al for Budget Output	302,301	0
	Wage	0	C
	Non-Wage	302,301	0
	GoU Dev	0	0

Budget Output: 000006 Planning and Budgeting services

Department: 100 Community Based Services

Revised Outputs in the Quarter

Expenditures incurred in the Quarter to deliver outputs

Actual Outpu	ts Achieved in Quarter

Reasons for Variation in performance

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,200
Total for Budget Output	10,000	3,200
Wage	0	0
Non-Wage	10,000	3,200
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Community programs monitored		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
Item 227001 Travel inland	Approved Budget 16,000	
		Spent 4,800 2,000
227001 Travel inland	16,000	4,800 2,000
227001 Travel inland 227004 Fuel, Lubricants and Oils	16,000 4,000	4,800 2,000 6,800
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	16,000 4,000 20,000	4,800 2,000 6,800 0
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	16,000 4,000 20,000 0	4,800 2,000 6,800 0 6,800
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	16,000 4,000 20,000 0 20,000	4,800
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev	16,000 4,000 20,000 0 20,000 0	4,800 2,000 6,800 0 6,800 0 0 0
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	16,000 4,000 20,000 0 20,000 0 0 0	4,800 2,000 6,800 0 6,800 0 0 51,416
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	16,000 4,000 20,000 0 20,000 0 0 593,594	4,800 2,000 6,800 0 6,800 0 0 51,416 27,692
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	16,000 4,000 20,000 0 20,000 0 0 593,594 174,358	4,800 2,000 6,800 0 6,800 0
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage Non-Wage	16,000 4,000 20,000 0 20,000 0 0 593,594 174,358 419,236	4,800 2,000 6,800 0 6,800 0 0 51,416 27,692 23,724

Quarter 3

UShs Thousand

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	38,251	6,005
Total for Budget Output	38,251	6,005
Wage	0	0
Non-Wage	0	0
GoU Dev	38,251	6,005
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,000	
	Wage	0	
	Non-Wage	2,000	
	GoU Dev	0	(
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs UShs Thousa			
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	23,000	1,500	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	32,000	1,500	
Wage	0	0	
Non-Wage	32,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated	d.		
 Formation of the advocacy Census Committees for LLGs None Verified the enrollment of pupils in 97 government schools 			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	8,000	0	
223005 Electricity	2,000	1,233	

Wage	0	0
Total for Budget Output	30,000	1,233
228002 Maintenance-Transport Equipment	8,000	0
227001 Travel inland	12,000	0
223005 Electricity	2,000	1,233
221009 Welfare and Entertainment	8,000	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,000	1,233
	GoU Dev	0	(
	Ext Finance	0	C
SubProgramme: 02 Resource Mobilization and Budgetin	ng		
Budget Output: 560019 Data Management and Dissemin	nation		
PIAP Output: 18010603 Resource mobilization and Bud	get execution legal framework	developed and amended	
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		138,342	19,630
227001 Travel inland		35,000	0
	Total for Budget Output	173,342	19,630
	Wage	138,342	19,630
	Non-Wage	35,000	C
	GoU Dev	0	C
	Ext Finance	0	C
SubProgramme: 03 Oversight, Implementation, Coordin	nation and Monitoring		
Budget Output: 000027 Programme Working Group Sec	cretariat Services		
PIAP Output: 18011204 Effective PSD Program Secreta	riat		
Monitoring of government projects done by the stakeholders. NDPIII reviewed.	 Conducted the Mid Term Rev development Plan III for the di - National assessment exercise and results submitted Department Vehicle was serv 	istrict was conducted to the LLGs	None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	6,935	0
227001 Travel inland		10,000	0
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	22,935	0
	Wage	0	0
	Non-Wage	22,935	C
	GoU Dev	0	C
	Ext Finance	0	

Budget Output: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Rep	ports of NDP III Programs produce	d	
Monitoring of government projects done by the stakeholders	 Conducted Joint monitoring of Capital Projects by both None the Technical and the political wing for Q3 Facilitated the Mid term review exercise on the DDPIII at Kyemba sande Gardens 		None
Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		40,063	5,740
227004 Fuel, Lubricants and Oils		6,000	4,002
	Total for Budget Output	46,063	9,742
	Wage	0	0
	Non-Wage	24,000	0
	GoU Dev	22,063	9,742
	Ext Finance	0	0
	Total for Department	394,590	38,110
	Wage	138,342	19,630
	Non-Wage	145,935	2,733
	GoU Dev	110,313	15,747
	Ext Finance	0	0

Department: 120 Internal Audit

Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000001 Audit and Risk Management PIAP Output: 16660505 Internal audit undertaken Internal Audit Internal Internation Internal Internation Internal Internation Inte			
SubProgramme: 01 Institutional Coordination Budget Output: 000001 Audit and Risk Management PIAP Output: 16060505 Internal audit undertaken Internal Internation Internal Internation In	Service Area: 10 Compliance		
Budget Output: 000001 Audit and Risk Management PIAP Output: 16060505 Internal audit undertaken Internal Audit undertaken - Audited all the 91 primary schools and 6 Secondary schools and report submitted. - Audited all the 10 Lower Local governments for Q2 and reports produced, Audited all the 13 vorts at the District HQ and Q2 report produced, discussed and submitted Expenditures incurred in the Quarter to deliver outputs Approved Budget Item Approved Budget 221012 Small Office Equipment 2200 221012 Small Office Equipment 2200 22004 Fuel, Lubricants and Oils 2,000 Wage 0 Non-Wage 10,000 GoU Dev 0 Ext Finance 0 Programme: 18 Development Plan Implementation SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 18011204 Effective PSD Program Secretariat - 3 monthly salary Paid to one staff under the department PIAP Output: 18011204 Effective Program secretariate NA Expenditures incurred in the Quarter to deliver outputs NA Expenditures incurred in the Quarter to deliver outputs Staff on staff under the department Item Approved Budget 56,513 NA Staff or	Programme: 16 Governance And Security		
PLAP Output: 16060505 Internal audit undertaken Internal Audit Internation Internal Internation Intern	SubProgramme: 01 Institutional Coordination		
Internal Audit undertaken - Audited all the 91 primary schools and 6 Secondary schools and report submitted. - Audited all the 91 Lower Local governments for Q2 and report sproduced. - Audited all the 13 votes at the District HQ and Q2 report produced. - Audited all the 13 votes at the District HQ and Q2 report produced. - Audited all the 13 votes at the District HQ and Q2 report produced. - Audited all the 13 votes at the District HQ and Q2 report produced. - Audited all the 13 votes at the District HQ and Q2 report produced. - Audited all the 13 votes at the District HQ and Q2 report produced. - Audited all the 13 votes at the District HQ and Q2 report produced. - Audited all the 13 votes at the District HQ and Q2 report produced. - Audited all the 13 votes at the District HQ and Q2 report produced. - Audited all the 14 votes at the District HQ and Q2 report produced. - Audited all the 14 votes at the District HQ and Q2 report produced. - Audited all the 19 votes at the District HQ and Q2 report produced. - Audited all the 19 votes at the District HQ and Q2 report produced. - Audited all the 19 votes at the District HQ and Q2 report produced. - Audited all the 19 votes at the District HQ and Q2 report produced. - Audited all the 19 votes at the District HQ and Q2 report produced. - Audited all the 19 votes at the District HQ and Q2 report produced. - Audited all the 19 votes at the District HQ and Q2 report produced. - Audited all the 19 votes at the District HQ and PA votes at the District HQ and PA votes at the District HQ and PA votes HQ AD votes HQ AD votes HQ AD votes HQ AD votes at the District HQ AD votes HQ AD vo	Budget Output: 000001 Audit and Risk Management		
schools and report submitted. - Audited all the 10 Lower Local governments for Q2 and reports produced. Audited all the 13 votes at the District HQ and Q2 report produced, discussed and submitted Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 221012 Small Office Equipment 221012 Small Office Equipment 221001 Travel inland 7,750 227004 Fuel, Lubricants and Oils 2,000 Total for Budget Output Wage 0 Non-Wage 10,000 GoU Dev 0 Ext Finance 0 Programme: 18 Development Plan Implementation SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 100027 Program Working Group Secretariat Services PIAP Output: 18011204 Effective PSD Program Secretariat PIAP Output: 18011204 Effective Program secretariate PIAP Output: 18011204 Effective Program secretariate PIAP Output: 18011204 Effective Pogram secretariate NA Expenditures incurred in the Quarter to deliver outputs NA Expenditures incurred in the Quarter to deliver outputs NA Non-Wage 0 0 Non-Wage 0 Non-Wage 0 Non-Wage 0 Non-Wage 0 Non-Wage 0 Non-Wage 0 Non-Wage 0 Non-Wage 0 Non-Wage 0 Non-Wage 0 N	PIAP Output: 16060505 Internal audit undertaken		
Item Approved Budget 221012 Small Office Equipment 250 227001 Travel inland 7,750 227004 Fuel, Lubricants and Oils 2,000 Total for Budget Output Upber Colspan="2">Upber Colspan="2">Upber Colspan="2">Approved Budget 227004 Fuel, Lubricants and Oils 2,000 Total for Budget Output Wage 0 Non-Wage 10,000 GoU Dev 0 Ext Finance 0 Programme: 18 Development Plan Implementation SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 18001204 Effective PSD Program Secretariat - 3 monthly salary Paid to one staff under the department I PIAP Output: 18011204 Effective Program secretariat PiAP Output: 18011204 Effective Program secretariate NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 21101 General Staff Salaries 56,513 Wage 56,513 Non-Wage 0	Internal Audit undertaken	schools and report submitted.Audited all the 10 Lower Low reports produced.Audited all the 13 votes at the	cal governments for Q2 and District HQ and Q2 report
221012 Small Office Equipment 250 227001 Travel inland 7,750 227004 Fuel, Lubricants and Oils 2,000 Total for Budget Output Wage 0 Non-Wage 10,000 GoU Dev 0 Ext Finance 0 Programme: 18 Development Plan Implementation SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 18011204 Effective PSD Program Secretariat - 3 monthly salary Paid to one staff under the department PIAP Output: 18011204 Effective Program secretariat NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 21101 General Staff Salaries 56,513 Wage 56,513 Wage 56,513 Na 300-Wage	Expenditures incurred in the Quarter to deliver outputs		
227001 Travel inland 7,750 227004 Fuel, Lubricants and Oils 7,750 Wage 0,0 Non-Wage 10,000 GoU Dev 0,0 Ext Finance 0,0 Programme: 18 Development Plan Implementation GoU Dev 0,0 Ext Finance 0,0 Programme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Program Working Group Secretariat Services PIAP Output: 18011204 Effective PSD Program Secretariat PIAP Output: 18011204 Effective Program secretariat NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget Output 1000 Secretariat Secretariat Secretariat Secretariat ONA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget Output 21100 General Staff Salaries 56,513 Wage 56,513 Wage 56,513 Non-Wage 0	Item		
227004 Fuel, Lubricants and Oils 2,000 Total for Budget Output 10,000 Wage 0 Non-Wage 10,000 GoU Dev 0 Ext Finance 0 Programme: 18 Development Plan Implementation SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services PIAP Output: 18011204 Effective PSD Program Secretariat - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department Them Approved Budget 211101 General Staff Salaries 56,513 Wage 56,513 Wage 36,513 Wa			
Total for Budget Output 10,000 Wage 0 Non-Wage 10,000 GoU Dev 0 Ext Finance 0 Programme: 18 Development Plan Implementation SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services PIAP Output: 18011204 Effective PSD Program Secretariat - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department<td></td><td></td><td></td>			
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Non-Wage 10,000 GoU Dev 0 Ext Finance 0 Programme: 18 Development Plan Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services PIAP Output: 18011204 Effective PSD Program Secretariat - 3 monthly salary Paid to one staff under the department 1 PIAP Output: 18011204 Effective Program secretariate NA PIAP Output: 18011204 Effective Program secretariate Item Approved Budget 21101 General Staff Salaries 56,513 Wage 56,513 Wage 0			
GoU Dev 0 Ext Finance 0 Programme: 18 Development Plan Implementation 0 SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring 0 Budget Output: 000027 Programme Working Group Secretariat Services 0 PIAP Output: 18011204 Effective PSD Program Secretariat 1 - 3 monthly salary Paid to one staff under the department 1 The PLAP Output: 18011204 Effective Program secretariate 1 NA 1 Expenditures incurred in the Quarter to deliver outputs 1 Item Approved Budget 211101 General Staff Salaries 56,513 Wage 56,513 Wage 56,513 Non-Wage 0		C	
Ext Finance 0 Programme: 18 Development Plan Implementation 0 SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring 0 Budget Output: 000027 Programme Working Group Secretariat Services 0 PIAP Output: 18011204 Effective PSD Program Secretariat - 3 monthly salary Paid to one staff under the department 1 PIAP Output: 18011204 Effective Program secretariate 0 PIAP Output: 18011204 Effective Program secretariate 0 PIAP Output: 18011204 Effective Program secretariate 0 Item Approved Budget 211101 General Staff Salaries 56,513 Total for Budget Output 56,513 Wage 56,513 Non-Wage 0		-	
Programme: 18 Development Plan Implementation SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services PIAP Output: 18011204 Effective PSD Program Secretariat - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department PIAP Output: 18011204 Effective Program secretariate NA Expenditures incurred in the Quarter to deliver outputs 211101 General Staff Salaries 56,513 Total for Budget Output 56,513 Wage 56,513 Non-Wage 0			
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring Budget Output: 000027 Programme Working Group Secretariat Services PIAP Output: 18011204 Effective PSD Program Secretariat - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department PIAP Output: 18011204 Effective Program secretariate NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 211101 General Staff Salaries 56,513 Wage 56,513 Wage 56,513 Wage 0	Programme: 18 Development Plan Implementation		ř
Budget Output: 000027 Programme Working Group Secretariat Services PIAP Output: 18011204 Effective PSD Program Secretariat - 3 monthly salary Paid to one staff under the department - 3 monthly salary Paid to one staff under the department PIAP Output: 18011204 Effective Program secretariate NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 211101 General Staff Salaries 56,513 Vage 56,513 Wage 56,513 Wage 0	° · ·	nation and Monitoring	
PIAP Output: 18011204 Effective PSD Program Secretariat - 3 monthly salary Paid to one staff under the department PIAP Output: 18011204 Effective Program secretariate NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 211101 General Staff Salaries 56,513 Total for Budget Output Vage 56,513 Wage 0		5	
- 3 monthly salary Paid to one staff under the department PIAP Output: 18011204 Effective Program secretariate NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 211101 General Staff Salaries 56,513 Total for Budget Output Wage 56,513 Non-Wage 0			
NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 211101 General Staff Salaries 56,513 Total for Budget Output 56,513 Wage 56,513 Wage 0	U		staff under the department I
Expenditures incurred in the Quarter to deliver outputs Approved Budget 1101 General Staff Salaries 211101 General Staff Salaries Total for Budget Output Value Mage 0	PIAP Output: 18011204 Effective Program secretariate		
Item Approved Budget 211101 General Staff Salaries 56,513 Total for Budget Output 56,513 Wage 56,513 Non-Wage 0		NA	
211101 General Staff Salaries 56,513 Total for Budget Output 56,513 Wage 56,513 Non-Wage 0	Expenditures incurred in the Quarter to deliver outputs		
Total for Budget Output56,513Wage56,513Non-Wage0	Item		Approved Budget
Wage56,513Non-Wage0	211101 General Staff Salaries		
Non-Wage 0		Ŭ .	, , , , , , , , , , , , , , , , , , ,
		Ũ	56,513
GoU Dev 0		-	0
		GoU Dev	0

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Delayed accounting of funds

Delayed recruitment exercise

to fill the vacant posts in the

UShs Thousand

Spent

2,807

2,807

2,807

0

0

department

UShs Thousand

Spent

1,500

1,563

1,563

63

0

0

0

0

by some Heads of Departments

Quarter 3

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Department: 120 Internal Audit		
Revised Outputs in the Quarter	Reasons for Variation in performance	
	Ext Finance) (
SubProgramme: 04 Accountability Systems and Service	ce Delivery	
Budget Output: 560070 Development and Managemen	t of Internal Audit and Controls	
PIAP Output: 18030511 Timely disbursement of relief	food and non-food items to disaster victims	
Audit reports prepared and submitted for consideration	 Audited 13 departments at the HQ, 10 Lower Local governments and 97 government schools and reports produced, discussed in TPCs, DPAC and submitted to line ministries in Kampala Facilitated the staff welfares to the staff in the department 	Delayed responses to the internal audit reports

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,000	0
221009 Welfare and Entertainment	2,300	325
227001 Travel inland	14,700	1,213
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	25,000	2,038
Wage	0	0
Non-Wage	25,000	2,038
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,513	6,408
Wage	56,513	2,807
Non-Wage	35,000	3,601
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter

Department: 130 Trade, Industry and Local Development

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 inc	luding drives/ campaigns	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,678
227001 Travel inland	16,000	3,610
Total for Budget Output	20,000	6,288
Wage	0	C
Non-Wage	20,000	6,288
GoU Dev	0	C
Ext Finance	0	C
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives inc		
1 In Output, 05050501 Domestic tourism intensifica with admestic tourism initiatives inc	luding drives/ campaigns	
	cluding drives/ campaigns	
Tourism promoted in the District	luding drives/ campaigns	UShs Thousana
	Approved Budget	
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs		Spent
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	Spent 4,000
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland	Approved Budget 6,000	Spent 4,000 2,500
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment	Approved Budget 6,000 10,000	Spent 4,000 2,500 1,000
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 6,000 10,000 4,000	Spent 4,000 2,500 1,000 7,500
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	Approved Budget 6,000 10,000 4,000 20,000	Spent 4,000 2,500 1,000 7,500
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	Approved Budget 6,000 10,000 4,000 20,000 0	Spent 4,000 2,500 1,000 7,500 0 7,500
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	Approved Budget 6,000 10,000 4,000 20,000 0 20,000	Spent 4,000 2,500 1,000 7,500 0 7,500 0
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 6,000 10,000 4,000 20,000 0 20,000 0 20,000 0 20,000 0	Spent 4,000 2,500 1,000 7,500 0 7,500 0
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland 227001 Travel inland 227004 Fuel, Lubricants and Oils Mage Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 6,000 10,000 4,000 20,000 0 20,000 0 20,000 0 20,000 0	Spent 4,000 2,500 1,000 7,500 0 7,500 0
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Regulation and Skills Development	Approved Budget 6,000 10,000 4,000 20,000 0 20,000 0 0 0 0 0 0 0 0	UShs Thousana Spent 4,000 2,500 1,000 7,500 0 7,500 0 0 0
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Regulation and Skills Development Budget Output: 000006 Planning and Budgeting services PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance or other services	Approved Budget 6,000 10,000 4,000 20,000 0 20,000 0 0 0 0 0 0 0 0	Spent 4,000 2,500 1,000 7,500 0 7,500 0
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Wage OOU Dev Ext Finance SubProgramme: 03 Regulation and Skills Development Budget Output: 000006 Planning and Budgeting services	Approved Budget 6,000 10,000 4,000 20,000 0 20,000 0 0 0 0 0 0 0 0	Spent 4,000 2,500 1,000 7,500 0 7,500 0 0 0 0
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Regulation and Skills Development Budget Output: 000006 Planning and Budgeting services PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance o Private sector promoted and supported	Approved Budget 6,000 10,000 4,000 20,000 0 20,000 0 0 0 0 0 0 0 0	Spent 4,000 2,500 1,000 7,500 (0 7,500 (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Tourism promoted in the District Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Regulation and Skills Development Budget Output: 000006 Planning and Budgeting services PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance o Private sector promoted and supported Expenditures incurred in the Quarter to deliver outputs	Approved Budget 6,000 10,000 4,000 20,000 0 20,000 0 0 0 10 0 10	Spent 4,000 2,500 1,000 7,500 0 7,500 0

Actual Outputs Achieved in Quarter

Quarter 3

Reasons for Variation in performance

FY 2022/23

Quarter 3

FY 2022/23

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		11,681	2,970
	Total for Budget Output	15,000	3,622
	Wage	0	0
	Non-Wage	15,000	3,622
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	6,000	1,500
221009 Welfare and Entertainment	4,000	700
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	5,000	1,030
Total for Budget Output	30,000	6,480
Wage	0	0
Non-Wage	30,000	6,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N/A

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

Revised Outputs in the Quarter

Department: 130 Trade, Industry and Local Development

		I · · · · ·
Programme: 04 Manufacturing		
SubProgramme: 02 Trade Development		
Budget Output: 100001 Sensitisation on Standardisation		
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
- 3 Months salary Paid to - Procured fuel for the de - Facilitated servicing of - Monitored 54 small Bus	epartment use	10
PIAP Output: 04020801 Enhanced effective market intelligence		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,760	8,955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,402
221002 Workshops, Meetings and Seminars	5,000	3,750
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	18,000	1,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Ou	itput 116,760	26,607
V	Wage 56,760	8,955
Non-V	Wage 60,000	17,652
GoU	Dev 0	C
Ext Fin	ance 0	C
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizationa	al Capacity	
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030208 Export processing zones established		·
NA NA		

Actual Outputs Achieved in Quarter

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	10,992
227001 Travel inland	23,319	5,720
Total for Budget Output	58,319	16,712
Wage	0	0
Non-Wage	58,319	16,712

FY 2022/23

Quarter 3

Reasons for Variation in performance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190035 Product Development			
PIAP Output: 07030201 Product and market informat	ion systems developed		
	 Disseminated the new PDM g Carried out sensitization mee 25 LED groups were sensitiz 		None
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	2,500
	Total for Budget Output	10,000	2,500
	Wage	0	(
	Non-Wage	10,000	2,500
	GoU Dev	0	(
	Ext Finance	0	C
	Total for Department	275,080	70,709
	Wage	56,760	8,955
	Non-Wage	218,319	61,754
	GoU Dev	0	(

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		

N/A

Approved Budget	Spen
146,846	0
146,846	
0	(
0	(
146,846	(
0	(
	146,846 0 0 146,846

Budget Output: 000017 Infrastructure Development and Management

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		37,684	0
	Total for Budget Output	37,684	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	37,684	0
	Ext Finance	0	0
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management	ŧ		

SubProgramme: 03 Human Resource Management

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

Quarter 3

UShs Thousand

Quarter 3

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of sala	ary, pension and gratuity str	engthened	
Pay slips printed and displayed in public places	ay slips printed and displayed	in public places	Pay slips printed and displayed in public places
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,969	3,950
	Total for Budget Output	5,969	3,950
	Wage	0	0
	Non-Wage	5,969	3,950
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening			

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,257	8,746
Total for Budget Output	12,257	8,746
Wage	0	0
Non-Wage	0	0
GoU Dev	12,257	8,746
Ext Finance	0	0
Budget Output: 390014 Development and Operationationalion of Human Resource S	vstem	
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Human Resources functions strengthenedHuman Resources functions strengthenedHuman Resources functions strengthened		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

Quarter 3

UShs Thousand

Department: 010 Administration

Annual Planned Outputs Cumulative Outp End of C	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Service Delivery Standards developed and enforced • Development and enforcement of a compliance plan specific to education institutions, • Capacity of Government Institutions in undertaking compliance inspection strengthened, • Citizens' complaints concerning Maladministration in Public Offices handled • Capacity of staff built in records and Information Management, • Guidance provided on recruitments and selection procedures • Performance contracts administered and enforce for Heads of Departments, • Capacity of Public officers built in performance management

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

Approved Budget Item Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 10,769 0 221001 Advertising and Public Relations 8,000 5,000 221004 Recruitment Expenses 975 2,633 221009 Welfare and Entertainment 4,000 2,000 221011 Printing, Stationery, Photocopying and Binding 1,000 500 221017 Membership dues and Subscription fees. 6,000 0 223005 Electricity 1.231 408 227001 Travel inland 33,000 15,073 227004 Fuel, Lubricants and Oils 24,000 16,000 **Total for Budget Output** 90,633 39,955 Wage 0 0 39,955 Non-Wage 90,633 GoU Dev 0 0 0 Ext Finance 0

Budget Output: 390018 Statutory Services

Quarter 3

Department: 010 Administration	0-4		Descours for Vinitian
	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratu	ity str	engthened	
 Client charters developed and implemented Guidance provided on recruitments and selection procedures Capacity of staff built in records and Information Management 			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	e		UShs Thousand
Item		Approved Budget	Spent
273104 Pension		384,185	241,997
273105 Gratuity		678,590	315,643
Total for Budget O	utput	1,062,774	557,640
	Wage	0	(
Non-	Wage	1,062,774	557,640
Gol	J Dev	0	(
Ext Fi	nance	0	(
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502 Asset Management			
ICT Machines maintained ICT Machines maintained	ed		ICT Machines maintained
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	e		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	(
263402 Transfer to Other Government Units		2,619	(
312121 Non-Residential Buildings - Acquisition		16,000	(
Total for Budget O	utput	20,619	(
	Wage	0	(
Non-	Wage	2,000	(
Gol	J Dev	18,619	(
Ext Fi	nance	0	(

Budget Output: 000005 Human Resource Management

8,430

18,000

Department: 010 Administration		
	puts Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
 Salaries paid · Performance contracts Performance appraisals coordinated Pension and Gratuity paid Salaries paid · prepared · Performance Pension and Gratuity paid Pension and Gratuity 	Performance contracts e appraisals coordinated paid	Salaries paid Performance contracts prepared • Performance appraisals coordinated • Pension and Gratuity paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	600
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,000	4,690
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Budget Output	18,000	7,540
Wage	C	0
Non-Wage	18,000	7,540
GoU Dev	C	0
Ext Finance	C	0
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Contracts and Tenders awarded Contracts and Tenders awarded	ed	Contracts and Tenders awarded
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	480
221011 Printing, Stationery, Photocopying and Binding	2,700	1,350
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,300	0
227001 Travel inland	9,500	5,100
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	18,000	8,430
Wage	C	0

Non-Wage

	Cumulative Outputs Achieved by End of Quarter	
GoU Dev	0	C
Ext Finance	0	0
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
District post office box Updated • District registry District post office box Upda Organized • Records and information management Organized • Records	District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
222002 Postage and Courier	1,000	0
227001 Travel inland	3,090	1,902
Total for Budget Output	5,190	1,902
Wage	0	0
Non-Wage	5,190	1,902
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
 Barraza and Radio program implementation scaled up · Citizens' complaints concerning Maladministration in Public Offices handled • Programme Implementation progress reports produced 		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,392
Total for Budget Output	3,000	1,392
Wage	0	0

Quarter 3

Department: 010 Administration Annual Planned Outputs Cur	mulative Outputs Ac	chieved by	Reasons for Variation in
	End of Quarte		performance
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
 Service Delivery Standards developed and Development and enforcement of a compliance plan specific to education institutions, • Capacity of Government Institutions in undertaking compliance inspection strengthened, • Citizens' complaints concerning Maladministration in Public Offices nandled • Capacity of staff built in records and Information Management, • Guidance provided on recruitments and selection procedures • Performance contracts administered and enforce for Heads of Departments, • Capacity of Public officers built in performance management 			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Dutputs	mulative	Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Dutputs tem	mulative	Approved Budget	Sper
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Dutputs tem 11101 General Staff Salaries	mulative	Approved Budget 724,820 39,880	Sper 518,73
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Dutputs tem 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	mulative	724,820	Sper 518,73
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Dutputs tem 11101 General Staff Salaries 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 21005 Official Ceremonies and State Functions	mulative	724,820 39,880	Sper 518,73 47
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Dutputs tem 11101 General Staff Salaries 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 21005 Official Ceremonies and State Functions 21009 Welfare and Entertainment	mulative	724,820 39,880 9,000	Sper 518,73 47 30
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Dutputs tem 11101 General Staff Salaries 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 21005 Official Ceremonies and State Functions 21009 Welfare and Entertainment 23004 Guard and Security services	mulative	724,820 39,880 9,000 500	Spen 518,73 47 30 1,50
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Dutputs tem 11101 General Staff Salaries 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 21005 Official Ceremonies and State Functions 21009 Welfare and Entertainment 23004 Guard and Security services 23005 Electricity	mulative	724,820 39,880 9,000 500 3,000	Spen 518,73 47 30 1,50
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Dutputs tem 11101 General Staff Salaries 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 21005 Official Ceremonies and State Functions 21009 Welfare and Entertainment 23004 Guard and Security services 23005 Electricity 27001 Travel inland	mulative	724,820 39,880 9,000 500 3,000 500	Spen 518,73 47 30 1,50 6,86
Cumulative Expenditures made by the End of the Quarter to Deliver Curuputs tem 11101 General Staff Salaries 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 21005 Official Ceremonies and State Functions 21009 Welfare and Entertainment 23004 Guard and Security services 23005 Electricity 27001 Travel inland 27004 Fuel, Lubricants and Oils	mulative	724,820 39,880 9,000 500 3,000 500 553,732	Spen 518,73 47 30 1,50 6,86 5,30
Cumulative Expenditures made by the End of the Quarter to Deliver Curulation Dutputs tem 11101 General Staff Salaries 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 21005 Official Ceremonies and State Functions 21009 Welfare and Entertainment 23004 Guard and Security services 23005 Electricity 27001 Travel inland 27004 Fuel, Lubricants and Oils 63402 Transfer to Other Government Units	mulative	724,820 39,880 9,000 500 3,000 500 553,732 9,000	Spen 518,73 47 30 1,50 6,86 5,30 784,14
Cumulative Expenditures made by the End of the Quarter to Deliver Curulation Dutputs tem 11101 General Staff Salaries 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 21005 Official Ceremonies and State Functions 21009 Welfare and Entertainment 23004 Guard and Security services 23005 Electricity 27001 Travel inland 27004 Fuel, Lubricants and Oils 63402 Transfer to Other Government Units		724,820 39,880 9,000 500 3,000 500 553,732 9,000 71,924	Spen 518,73 47 30 1,50 6,86 5,30 784,14 1,317,30
Cumulative Expenditures made by the End of the Quarter to Deliver Curuputs tem 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 223004 Guard and Security services 221005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 263402 Transfer to Other Government Units	ıdget Output	724,820 39,880 9,000 500 3,000 500 553,732 9,000 71,924 1,412,357	Sper 518,73 47 30 1,50 6,86 5,30 784,14 1,317,30 518,73
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Dutputs (tem 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 263402 Transfer to Other Government Units	ndget Output Wage	724,820 39,880 9,000 500 3,000 500 553,732 9,000 71,924 1,412,357 724,820	UShs Thousand Spen 518,73. 47/ 300 1,50 6,86 5,30 784,14 1,317,30 518,73 581,59 216,97

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

	1		
Annual Planned Outp	Annual Planned Outputs Cumulative Outputs Achie End of Quarter		Reasons for Variation in performance
PIAP Output: 16050201 Use of comm	unity service as a sentence strengthened		
• Capacity of Government Institu undertaking compliance inspection stren Service Delivery Standards developed as	ngthened •		
Cumulative Expenditures made by the Outputs	e End of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		5,653	90:
	Total for Budget Output	5,653	90
	Wage	0	
	Non-Wage	5,653	90
	GoU Dev	0	
Ext Finance		0	
SubProgramme: 06 Democratic Proce	esses		
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrati	ve and ICT support services enhanced		
	ICT Services provided ICT Services p		
ICT Services provided	ICT Services provided		ICT Services provided
•	ICT Services provided e End of the Quarter to Deliver Cumulative		ICT Services provided UShs Thousand
Cumulative Expenditures made by the	•	Approved Budget	UShs Thousand
Cumulative Expenditures made by the Outputs	•		UShs Thousand
Cumulative Expenditures made by the Outputs Item	•	Approved Budget	*
Cumulative Expenditures made by the Outputs Item	e End of the Quarter to Deliver Cumulative	Approved Budget 4,000	UShs Thousand Spen 2,00 2,00
Cumulative Expenditures made by the Outputs Item	e End of the Quarter to Deliver Cumulative Total for Budget Output	Approved Budget 4,000 4,000	UShs Thousand Spen 2,000 2,00
Cumulative Expenditures made by the Outputs Item	e End of the Quarter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 4,000 4,000 0	UShs Thousand Spen 2,00 2,00
Cumulative Expenditures made by the Outputs Item	e End of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 4,000 4,000 0 4,000	UShs Thousand Spen 2,00
Cumulative Expenditures made by the Outputs Item	e End of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 4,000 4,000 0 4,000 0 4,000 0 4,000 0 4,000	UShs Thousan Spen 2,00 2,00 2,00
Cumulative Expenditures made by the Outputs Item	e End of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 4,000 4,000 0 4,000 0 4,000 0 0 0 0 0 0 0 0 0 0 0	UShs Thousan 2,00 2,00 2,00 1,949,76
Cumulative Expenditures made by the Outputs Item	e End of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 4,000 4,000 0 4,000 0 4,000 0 2,844,983	UShs Thousan 2,00 2,00 2,00 1,949,76 518,73
Cumulative Expenditures made by the Outputs Item	e End of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 4,000 4,000 0 4,000 0 4,000 0 2,844,983 724,820	UShs Thousan 2,00 2,00 2,00

FY	2022/23

Department: 020 Finance			
Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 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 rev	enue administration		
 An off-budget tracking mechanism among the LGs and NGOs Compliance check list on all PFMA (2015) provisions. 			
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)	5,000	(
221008 Information and Communication Technology Supplies.	200	(
221009 Welfare and Entertainment	500	25	
221011 Printing, Stationery, Photocopying and Binding	500	(
227001 Travel inland	9,105	(
Total for Budget Output	15,305	250	
Wage	0	(
Non-Wage	15,305	25	
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework • Government Finance Statistics produced to guide Policy makers. • Increased stock of bankable projects of in LGs. • Reviewed Public Private	a developed and amended		
Partnership (PPP) Memorandum Of Understanding			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
221011 Printing, Stationery, Photocopying and Binding	1,500	82	
227001 Travel inland	3,200	1,600	
Total for Budget Output	4,700	1,682	
Wage	0	(
Non-Wage	4,700	1,682	

Department: 020 Finance		
Annual Planned Outputs Cumulative Outp End of O		Reasons for Variation in performance
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework	developed and amended	
PIAP Output: 18020404 Capacity built in multi program planning and implementation	n of interventions along the v	alue chain
Electronic tax systems at National and LG levels. i.e. E-invoicing implemented Asset Register managed and updated.	i of meet ventions along the v	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,394
227004 Fuel, Lubricants and Oils	20,000	15,000
Total for Budget Output	30,000	21,394
Wage	0	(
Non-Wage	30,000	21,394
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven pe	rformance Audits	
Programme Specific project preparation and appraisal guidelines implemented. Functional Project preparation fund for both public and private sector projects. An off-budget tracking mechanism among the LGs and NGOs Compliance check list on all PFMA (2015) provisions.		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven pe	rformance Audits	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	205,467	97,180
221008 Information and Communication Technology Supplies.	200	(
221009 Welfare and Entertainment	400	(

Annual Planned Outputs Cumulative Outputs End of Quar	Achieved by ter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	500	
227001 Travel inland	16,544	3,19
Total for Budget Output	223,111	100,37
Wage	205,467	97,18
Non-Wage	17,644	3,19
GoU Dev	0	
Ext Finance	0	
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
- Monitored all the ongoing project conducted on most the Projects.	s before payment was	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	2,286	2,28
Total for Budget Output	2,286	2,28
Wage	0	
Non-Wage	2,286	2,28
GoU Dev	0	
Ext Finance	0	
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and preve	nt accumulation of dome	stic arrears in place
Government Finance Statistics produced to guide Policy makers. Increased stock of bankable projects of in LGs. Reviewed Public Private Partnership (PPP) Memorandum Of Understanding		-
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	62
221008 Information and Communication Technology Supplies.	1,200	90
221009 Welfare and Entertainment	1,244	62
221009 Wenare and Entertainment	1,244	02

Annual Planned Outputs C	umulative Outp End of Q	uts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		12,683	5,704
221012 Small Office Equipment		600	150
227001 Travel inland		19,212	11,937
227004 Fuel, Lubricants and Oils		12,000	9,000
228002 Maintenance-Transport Equipment		8,047	6,035
Total for 1	Budget Output	56,586	34,410
	Wage	0	0
	Non-Wage	56,586	34,410
	GoU Dev	0	0
	Ext Finance	0	0
Total f	or Department	331,988	160,398
	Wage	205,467	97,186

Non-Wage GoU Dev

Ext Finance

Department: 020 Finance

Quarter 3

63,212

0

0

126,521

0

0

4,000	2,000
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Department: 030 Statutory bodies			
Annual Planned Outputs Cur	mulative Outputs A End of Quart		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 institute	ed in the Public Se	rvice	
• Strengthen Institutional capacity in the district to deliver services to community. • Capacity of duty bearers strengthened • Ensure recruitment of critical staff is done			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000	7,300
221009 Welfare and Entertainment		2,000	1,000
221011 Printing, Stationery, Photocopying and Binding		1,500	750
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		1,000	750
223005 Electricity		500	125
227001 Travel inland		23,500	11,980
227004 Fuel, Lubricants and Oils		4,000	3,000
Total for Bu	idget Output	48,000	24,905
	Wage	0	0
	Non-Wage	48,000	24,905
	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 managed			
Contracts Committee functions performed Contracts Comm	nittee functions perf		Contracts Committee functions performed
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent

Department: 030 Statutory bodies Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in
Annual Flanned Outputs	End of Cumulative Outp		performance
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Bindi	ng	1,200	900
227001 Travel inland		2,000	(
	Total for Budget Output	7,200	2,90
	Wage	0	
	Non-Wage	7,200	2,90
	GoU Dev	0	(
	Ext Finance	0	
Budget Output: 000013 HIV/AIDS Mainstreamin	g		
PIAP Output: 16060503 HIV/AIDS Activities mai	nstreamed		
HIV Activities mainstreamed in the District	HIV Activities mainstreamed	in the District	HIV Activities mainstreamed in the District
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		1,000	(
	Total for Budget Output	1,000	
	Wage	0	
	Non-Wage	1,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000014 Administrative and Supp	ort Services		
PIAP Output: 16060502 Administrative support s	ervices enhanced		
6 Councils and 6 committees conducted	4 Councils and 4 committees of	conducted	4 Councils and 4 committees conducted
			UShs Thousan
	Quarter to Deliver Cumulative		
Outputs	Quarter to Deliver Cumulative	Approved Budget	Spen
Cumulative Expenditures made by the End of the Outputs Item 211101 General Staff Salaries	Quarter to Deliver Cumulative	Approved Budget 225,812	
Outputs Item			Spen 121,02
Outputs Item 211101 General Staff Salaries		225,812	Spen

FY 2	2022/23
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Quarter 3

Annual Planned Outputs Cumula	tive Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		11,200	4,874
227004 Fuel, Lubricants and Oils		42,000	27,500
228002 Maintenance-Transport Equipment		9,000	5,720
Total for Budget	: Output	316,352	171,734
	Wage	225,812	121,027
No	on-Wage	90,540	50,707
C	GoU Dev	0	C
Ext	Finance	0	C
SubProgramme: 02 Security			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	13,071
221009 Welfare and Entertainment	6,945	1,000
227001 Travel inland	30,055	18,541
Total for Budget Output	82,000	32,612
Wage	0	0
Non-Wage	82,000	32,612
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes		

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Land titles processed by the District land board and clients Land titles processed by the District land board and clients assisted in title acquisition

assisted in title acquisition

Land titles processed by the District land board and clients assisted in title acquisition

Quarter 3

Annual Planned Outputs Cu	mulative Outp End of Q	uts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000	2,424
Total for Bu	udget Output	7,000	2,424
	Wage	0	(
	Non-Wage	7,000	2,424
	GoU Dev	0	C
	Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy	and harmony v	with national frameworks ar	d international
EX-gratia paid to all District councilors, LC1 and LC11 EX-gratia paid LC1 and LC11	to all District ar	-	EX-gratia paid to all District and sub county councilors,
			LC1 and LC11
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		LC1 and LC11 UShs Thousand
Outputs	mulative	Approved Budget	
Outputs Item	mulative		UShs Thousand
Outputs Item 211105 Ex-Gratia for Political leaders.	mulative	Approved Budget	UShs Thousand Spen 132,120
Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	mulative	Approved Budget 202,503	UShs Thousand Spen 132,120
Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland	mulative	Approved Budget 202,503 6,000	UShs Thousand
Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland		Approved Budget 202,503 6,000 12,497	UShs Thousand Spen 132,120 (4,300
Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland	udget Output	Approved Budget 202,503 6,000 12,497 221,000	UShs Thousand Spen 132,120 (4,300 136,42 (
Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland	udget Output Wage	Approved Budget 202,503 6,000 12,497 221,000 0	UShs Thousand Spen 132,12((4,30(136,42((
Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland	udget Output Wage Non-Wage	Approved Budget 202,503 6,000 12,497 221,000 0 221,000	UShs Thousand Spen 132,120 (4,300 136,420 (136,420
Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland Total for Bu	udget Output Wage Non-Wage GoU Dev	Approved Budget 202,503 6,000 12,497 221,000 0 221,000 0	UShs Thousand Spen 132,120 (4,300 136,420 (136,420 ((
Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland Total for But SubProgramme: 05 Anti-Corruption and Accountability	udget Output Wage Non-Wage GoU Dev	Approved Budget 202,503 6,000 12,497 221,000 0 221,000 0	UShs Thousand Spen 132,120 (4,300 136,420 (136,420 ((
Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland	udget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 202,503 6,000 12,497 221,000 0 221,000 0	UShs Thousand Spen 132,120 (4,300 136,420 (136,420 ((

PAC meetings held and reports submitted to ministry

PAC meetings held and reports submitted to ministry

chieved by	
er	Reasons for Variation in performance
	UShs Thousand
Approved Budget	Spent
14,000	5,937
1,000	C
15,000	5,937
0	0
15,000	5,937
0	C
0	C
697,552	376,932
225,812	121,027
471,740	255,905
0	(
0	
	15,000 0 0 697,552 225,812 471,740

FY 2022/23

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 211101 General Staff Salaries 832,100 717,666 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 40,000 6,069 221002 Workshops, Meetings and Seminars 10,000 1,940 4,719 221009 Welfare and Entertainment 8,000 221011 Printing, Stationery, Photocopying and Binding 10,000 0 221012 Small Office Equipment 4,000 0 224003 Agricultural Supplies and Services 21,032 0 227001 Travel inland 31,000 9,997 227004 Fuel, Lubricants and Oils 30,000 17,202 24,789 10,672 228002 Maintenance-Transport Equipment 22,000 312216 Cycles - Acquisition 0 **Total for Budget Output** 1,032,920 768,265 Wage 832,100 717,666 Non-Wage 50,598 157,789 GoU Dev 43,032 0 0 Ext Finance 0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers senstised on productivity enhancement technologies	• Technical backstopping, supervisory and No variat monitoring visits were conducted by the district leaders to all 14 Sub Counties (District Production Officer, Chief Administrative Officer Secretary Production, and other District leaders).	ion

Farmer trainings and

Quarter 3

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Department: 040 Production and Marketing Annual Planned Outputs	Cumulative Outp End of (Ũ	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000	4,46
227004 Fuel, Lubricants and Oils		25,000	20,28
Tota	l for Budget Output	50,000	24,75
	Wage	0	
	Non-Wage	50,000	24,75
	GoU Dev	0	
	Ext Finance	0	(
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
с с с	L		
Budget Output: 000006 Planning and Budgeting services		and operationalised	
implemented and mon and activ • conducted	on system developed Management, plannin itoring of all agricultu vities under all the sect Performance review a ed at district headquart	g, coordination, supervision ral production programmes ors. nd planning meetings were ers	no variation
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203 Enabled agricultural extension supervision Agricultural extension services supervision enhanced and mplemented • and mon and active • Cumulative Expenditures made by the End of the Quarter to Deli •	on system developed Management, plannin itoring of all agricultu /ities under all the sect Performance review a ed at district headquart Technical backstoppin	g, coordination, supervision ral production programmes ors. nd planning meetings were ers	no variation UShs Thousand
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203 Enabled agricultural extension supervision Agricultural extension services supervision enhanced and mplemented • <t< td=""><td>on system developed Management, plannin itoring of all agricultu /ities under all the sect Performance review a ed at district headquart Technical backstoppin</td><td>g, coordination, supervision ral production programmes ors. nd planning meetings were ers</td><td></td></t<>	on system developed Management, plannin itoring of all agricultu /ities under all the sect Performance review a ed at district headquart Technical backstoppin	g, coordination, supervision ral production programmes ors. nd planning meetings were ers	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203 Enabled agricultural extension supervision Agricultural extension services supervision enhanced and mplemented • and mon and active • Cumulative Expenditures made by the End of the Quarter to Deli Deli Outputs •	on system developed Management, plannin itoring of all agricultu /ities under all the sect Performance review a ed at district headquart Technical backstoppin	g, coordination, supervision ral production programmes ors. nd planning meetings were ers ng,	UShs Thousan
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203 Enabled agricultural extension supervision Agricultural extension services supervision enhanced and mplemented and mon and active conducte • Cumulative Expenditures made by the End of the Quarter to Deli Outputs *	on system developed Management, plannin itoring of all agricultu /ities under all the sect Performance review a ed at district headquart Technical backstoppin	g, coordination, supervision ral production programmes ors. nd planning meetings were ers ng, Approved Budget	UShs Thousan Spen 90,51
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203 Enabled agricultural extension supervision Agricultural extension services supervision enhanced and mplemented • and mon and active • Cumulative Expenditures made by the End of the Quarter to Deli Outputs tem 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	on system developed Management, plannin itoring of all agricultu /ities under all the sect Performance review a ed at district headquart Technical backstoppin	g, coordination, supervision ral production programmes ors. nd planning meetings were ers ng, Approved Budget 126,071	UShs Thousan Spen
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203 Enabled agricultural extension supervision Agricultural extension services supervision enhanced and • and moniand active • Cumulative Expenditures made by the End of the Quarter to Delia • Dutputs • 11101 General Staff Salaries • 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) • 227001 Travel inland •	on system developed Management, plannin itoring of all agricultu /ities under all the sect Performance review a ed at district headquart Technical backstoppin	g, coordination, supervision ral production programmes ors. nd planning meetings were ers ng, Approved Budget 126,071 10,000	<i>UShs Thousan</i> Spen 90,51 3,89
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203 Enabled agricultural extension supervision Agricultural extension services supervision enhanced and • and moniand active • Cumulative Expenditures made by the End of the Quarter to Delia • Cumulative Expenditures made by the End of the Quarter to Delia • Cumulative Intervention • Cumulative Expenditures made by the End of the Quarter to Delia • Cumulative Intervention • • • • • • • • • <td>on system developed Management, plannin itoring of all agricultu vities under all the sect Performance review a ed at district headquart Technical backstoppin ver Cumulative</td> <td>g, coordination, supervision ral production programmes ors. nd planning meetings were ers ng, Approved Budget 126,071 10,000 21,458</td> <td><i>UShs Thousan</i> Spen 90,51 3,89 15,30</td>	on system developed Management, plannin itoring of all agricultu vities under all the sect Performance review a ed at district headquart Technical backstoppin ver Cumulative	g, coordination, supervision ral production programmes ors. nd planning meetings were ers ng, Approved Budget 126,071 10,000 21,458	<i>UShs Thousan</i> Spen 90,51 3,89 15,30
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203 Enabled agricultural extension supervision Agricultural extension services supervision enhanced and • and moniand active • Cumulative Expenditures made by the End of the Quarter to Delia • Cumulative Expenditures made by the End of the Quarter to Delia • Cumulative Intervention • Cumulative Expenditures made by the End of the Quarter to Delia • Cumulative Intervention • • • • • • • • • <td>on system developed Management, plannin itoring of all agricultu vities under all the sect Performance review a ed at district headquart Technical backstoppin ver Cumulative</td> <td>g, coordination, supervision ral production programmes ors. nd planning meetings were ers ng, Approved Budget 126,071 10,000 21,458 157,529</td> <td>UShs Thousan Sper 90,51 3,89 15,30 109,70 90,51</td>	on system developed Management, plannin itoring of all agricultu vities under all the sect Performance review a ed at district headquart Technical backstoppin ver Cumulative	g, coordination, supervision ral production programmes ors. nd planning meetings were ers ng, Approved Budget 126,071 10,000 21,458 157,529	UShs Thousan Sper 90,51 3,89 15,30 109,70 90,51
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203 Enabled agricultural extension supervision Agricultural extension services supervision enhanced and • and mon and mon and activ • conducte • Cumulative Expenditures made by the End of the Quarter to Deli Dutputs • item • 211101 General Staff Salaries • 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) • 227001 Travel inland •	on system developed Management, plannin itoring of all agricultu vities under all the sect Performance review a ed at district headquart Technical backstoppin ver Cumulative	g, coordination, supervision ral production programmes ors. nd planning meetings were ers ng, Approved Budget 126,071 10,000 21,458 157,529 126,071	UShs Thousan Spen 90,51 3,89 15,30 109,70

Quarter 3

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural ex	tension supervision system developed a	and operationalised	
Agricultural extension supervised	 Surveillance visits on diseases, and invasive species of counties Agricultural data colled disseminated/updated data bank Farmers and Farmer in an 	conducted in the 14 sub	No variation
Cumulative Expenditures made by the End of th Outputs Item	e Quarter to Deliver Cumulative	Approved Budget	
Outputs	e Quarter to Deliver Cumulative	Approved Budget	Sper
Outputs		4,000	Sper
Outputs	Total for Budget Output		Spen
Outputs	Total for Budget Output Wage	4,000 4,000 0	sper
	Total for Budget Output Wage Non-Wage	4,000 4,000	
Outputs	Total for Budget Output Wage	4,000 4,000 0 4,000	Spen

N/A

Item		Approved Budget	Spen
227001 Travel inland		5,000	1,908
	Total for Budget Output	5,000	1,908
	Wage	0	(
	Non-Wage	5,000	1,908
	GoU Dev	0	(
	Ext Finance	0	(

Budget Output: 000017 Infrastructure Development and Management

N / A

Department: 040 Production and Marketing

Annual Planned Outputs

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

End of the second se	Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item	Approved Budget		
221012 Small Office Equipment	3,803		
228004 Maintenance-Other Fixed Assets	4,500		
312216 Cycles - Acquisition	20,000		
312411 Cultivated Animals - Acquisition	8,000		
312412 Cultivated Plants - Acquisition	11,309		
313121 Non-Residential Buildings - Improvement	18,000		
Total for Budget Output	65,612		
Wage	0		
Non-Wage	0		
GoU Dev	65,612		

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

PDM activities computerised	• 35 new model farmers/Demonstration Host No variation Farmers identified in the 8 new Lower Local Governments
	-
	• 1500 Enterprise groups formed, trained and
	organized into 73 Parish Development Model SACCOs

73 PDM SACCO s operationalized (on-going)

Ext Finance

Cumulative Outputs Achieved by

Crop.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,041	48,425
Total for Budget Output	73,041	48,425
Wage	0	0
Non-Wage	73,041	48,425
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Canital Development		

Quarter 3

UShs Thousand

Spent 0

0

0

0

0

0

0

0

0

n

0

Reasons for Variation in performance

0

FY 2022/23

FY 2022/23

Annual Planned Outputs C	umulative Outp End of Q	uts Achieved by Quarter	Reasons for Variation in performance
Budget Output: 000021 Gender Mainstreaming services			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	
Total for I	Budget Output	1,000	
	Wage	0	
	Non-Wage	1,000	
	GoU Dev	0	
	Ext Finance	0	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010008 Capacity Strengthening			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Cumulative		UShs Thousan
Item		Approved Budget	Sper

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		88,448	0
227001 Travel inland		80,000	0
227004 Fuel, Lubricants and Oils		28,103	0
Total	for Budget Output	196,550	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	196,550	0
	Ext Finance	0	0
То	tal for Department	1,585,653	953,055
	Wage	958,171	808,176
	Non-Wage	322,289	144,879
	GoU Dev	305,194	0

Ext Finance

Quarter 3

0

Department: 050 Health		
Annual Planned Outputs Cumulative Outp End of (Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1202010602 Target population fully immunized		
PIAP Output: 1203010302 Target population fully immunized		
PIAP Output: 1203010518 Target population fully immunized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,000	•
221009 Welfare and Entertainment	5,000	(
227001 Travel inland	50,000	(
Total for Budget Output	200,000	25,400
Wage	0	(
Non-Wage	200,000	25,400
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
 Conduct maternal and new be Radio talk shows on emergin Conduct quarterly community promote service delivery at heat Active search for epidemic promote 	g health issues y dialogue meetings to alth facility level	No deviation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
ltem	Approved Budget	Spent
227001 Travel inland	270,000	95,510
Total for Budget Output	270,000	95,510
Wage	0	
Non-Wage	0	

Quarter 3

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
GoU Dev	0	-	
Ext Finance	270,000	95,510	
Budget Output: 320069 Malaria Control and Prevention	270,000		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services			
-Holding monthly Malaria Tasl	k Force meetings	No Variation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	(
227001 Travel inland	180,000	177,762	
Total for Budget Output	280,000	177,762	
Wage	0	(
Non-Wage	280,000	177,762	
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
1 OPD block, 1Maternity ward block Medical equipment - 4 Cycles received		No Variation	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases	
2 health Centre IIs upgraded to HC IIIs, Staff house and Latrine constructed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
223005 Electricity	19,586	(
224001 Medical Supplies and Services	190,000	(
263308 Sector Conditional Grant (Non-Wage)	600,497	450,373	
312121 Non-Residential Buildings - Acquisition	965,000	277,085	
Total for Budget Output	1,775,083	727,457	
Wage	0	(
Non-Wage	600,497	450,373	
GoU Dev	1,174,586	277,085	
Ext Finance	0	(

Service Area: 30 Health Management and Supervision

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		

Budget Output: 000021 Gender Mainstreaming services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	9,169	3,322
228002 Maintenance-Transport Equipment	8,000	1,204
Total for Budget Outpu	17,169	4,526
Wage	0	0
Non-Wag	17,169	4,526
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000006 Planning and Budgeting services

N / A

Department: 050 Health Cumulative Outputs		Reasons for Variation in
End of Qu	larter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227001 Travel inland	30,000	(
Total for Budget Output	60,000	(
Wage	0	(
Non-Wage	60,000	C
GoU Dev	0	C
Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and	malaria and other commun	icable diseases
Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary		UShs Thousand
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	Spent
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output	100,000 100,000	Spent () ()
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage	100,000 100,000 0	Spent C C C C
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Item Wage Non-Wage	100,000 100,000	Spent C C C C
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev	100,000 100,000 0 100,000 0	Spent 0 0 0 0 0
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance	100,000 100,000 0 100,000	Spent () () () () () () () () () () () () ()
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Item Wage Non-Wage GoU Dev Ext Finance Budget Output: 000063 Quality Assurance Systems	100,000 100,000 0 100,000 0	Spent 0 0 0 0 0 0 0
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000063 Quality Assurance Systems PIAP Output: 1203010501 Blood products available	100,000 100,000 0 100,000 0	Spent () () () () () () () () () () () () ()
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Item Wage Non-Wage GoU Dev Ext Finance Budget Output: 000063 Quality Assurance Systems	100,000 100,000 0 100,000 0	Spent () () () () () () () () () () () () ()
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000063 Quality Assurance Systems PIAP Output: 1203010501 Blood products available Villages triggered with community led total	100,000 100,000 0 100,000 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000063 Quality Assurance Systems PIAP Output: 1203010501 Blood products available • Villages triggered with community led total sanitation. • Parenting initiatives implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	100,000 100,000 0 100,000 0	Spent 0 0 0 0 0 0 0
high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000063 Quality Assurance Systems PIAP Output: 1203010501 Blood products available • Villages triggered with community led total sanitation. • Parenting initiatives implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	100,000 100,000 0 100,000 0 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

26,662

911

32,000

3,759

Department: 050 Health		
Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Wage	0	0
Non-Wage	30,000	3,950
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320051 Adolescent and School Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
- Immunized and Vaccinated over 1000 children in the district Conducted immunization outreaches in the villages.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	30,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
 - 6 Support Supervision outrea - We held three health Sector I - 44 health facilities were Insp -5 District quality improvement conducted 	Performance Review meeting ected	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,487,115	2,049,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,857	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,052
227001 Travel inland	68,000	30,985

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter			Reasons for Variation in performance
Total for	· Budget Output	2,651,731	2,109,323
	Wage	2,487,115	2,049,714
	Non-Wage	114,616	24,957
	GoU Dev	50,000	34,653
	Ext Finance	0	(
Budget Output: 320098 Epidemiology and Data Management Resear	ch		
PIAP Output: 1203011201 Health research & innovation promoted			
Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousana
Outputs	Cumulative		OShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		50,000	(
Total for	r Budget Output	50,000	(
	Wage	0	(
	Non-Wage	50,000	(
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1203010601 Chemical safety & security management s	trengthened; Social	l safety and health safeguar	ds integrated in
- 3 Support s	supervisions of WAS	SH activities 1	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,000	1,278
227001 Travel inland		6,000	836
Total for	[•] Budget Output	30,000	2,114
	Wage	0	(
		20,000	2.11
	Non-Wage	30,000	2,112
	Non-Wage GoU Dev	30,000	2,114

Annual Planned Outputs Cumul	ative Outputs A End of Quart		Reasons for Variation in performance
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 L	Gs		
- Two Political Mon facilities conducted - Monitoring utiliza times	tion of PHC fund		No variavtion
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	апуе		UShs Thousand
Item		Approved Budget	Spen
221009 Welfare and Entertainment		5,000	1,600
223005 Electricity		5,000	600
227001 Travel inland		32,000	16,660
227004 Fuel, Lubricants and Oils		8,000	6,000
Total for Budge	et Output	50,000	24,860
	Wage	0	(
	Huge		
Ν	Vage	0	(
	Ũ	0 50,000	(24,860
	lon-Wage	-	24,860
	Non-Wage GoU Dev At Finance	50,000	24,860
Ex	Non-Wage GoU Dev At Finance	50,000 0	24,860 () 3,170,90 9
Ex Total for Dep	Jon-Wage GoU Dev at Finance	50,000 0 5,583,983	24,860 (3,170,909 2,049,714
Ex Total for Dej	Jon-Wage GoU Dev at Finance partment Wage	50,000 0 5,583,983 2,487,115	

Department: 060 Education

N/A

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education	n		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1205010802 Basic Requirements and M	finimum standards met by schoo	ls and training institutions	
	- 97 government aided schools Secondary (6) were inspected		None
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		33,001	8,774
	Total for Budget Output	33,001	8,774
	Wage	0	C
	Non-Wage	0	(
	GoU Dev	33,001	8,774
	Ext Finance	0	C
Budget Output: 000034 Education and Skills Develop	ment		
PIAP Output: 1202010101 Strengthen Competence ba	ased training		
	- Paid part of the contract sum Kitukiro P/s, KISAIKYE IFC PS and Buyende P/s construct - Paid retention for all the buil FY2021/22	PS, IRUNDU CATHOLIC ons of 2 classroom blocks	None
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
Item 312121 Non-Residential Buildings - Acquisition		Approved Budget 691,229	Spent 346,248
	Total for Budget Output	11 0	-
	Total for Budget Output Wage	691,229	346,248 346,24 8
	0	691,229 691,229	346,248 346,248 (
	Wage	691,229 691,229 0	346,248

Department: 060 Education		Reasons for Variation in
	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
312235 Furniture and Fittings - Acquisition	45,000	2,640
Total for Budget Output	45,000	2,64
Wage	0	
Non-Wage	0	
GoU Dev	45,000	2,64
Ext Finance	0	(
Budget Output: 320006 Certification of Primary Leaving Examinations		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by school	s and training institutions	
- All Candidates registered by UNEB, Supervised , sat their exams and get their results		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	26,97
		26,97
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	26,97 26,9 7
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output	30,000 30,000	26,97 26,9 7
Wage	30,000 30,000 0	26,97(26,97(26,97(26,97(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage	30,000 30,000 0 30,000	26,97(26,97(26,97(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	30,000 30,000 0 30,000 0	26,97(26,97(26,97(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320157 Primary Education Services	30,000 30,000 0 30,000 0 0	Spen 26,97(26,97(26,97(((
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320157 Primary Education Services PIAP Output: 1202030502 Basic Requirements and Minimum standards met by school	30,000 30,000 0 30,000 0 0	26,97(26,97(26,97(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320157 Primary Education Services PIAP Output: 1202030502 Basic Requirements and Minimum standards met by school All Staff salaries Paid to Primary teachers for 3 Months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	30,000 30,000 0 30,000 0 0	26,97(26,97 (26,97(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320157 Primary Education Services PIAP Output: 1202030502 Basic Requirements and Minimum standards met by school All Staff salaries Paid to Primary teachers for 3 Months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	30,000 30,000 0 30,000 0 0	26,97 26,97 26,97 26,97
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320157 Primary Education Services PIAP Output: 1202030502 Basic Requirements and Minimum standards met by school All Staff salaries Paid to Primary teachers for 3 Months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	30,000 30,000 0 30,000 0 0 s and training institutions	26,97 26,97 26,97 26,97 <i>UShs Thousan</i> Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320157 Primary Education Services PIAP Output: 1202030502 Basic Requirements and Minimum standards met by school All Staff salaries Paid to Primary teachers for 3 Months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	30,000 30,000 0 30,000 0 0 s and training institutions Approved Budget	26,97 26,97 26,97 26,97 UShs Thousan Sper 5,677,77
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320157 Primary Education Services PIAP Output: 1202030502 Basic Requirements and Minimum standards met by school All Staff salaries Paid to Primary teachers for 3 Months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	30,000 30,000 0 30,000 0 0 s and training institutions s and training institutions Approved Budget 7,555,562	26,97 26,97 26,97 26,97 UShs Thousan Sper 5,677,77 5,677,77
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320157 Primary Education Services PIAP Output: 1202030502 Basic Requirements and Minimum standards met by school All Staff salaries Paid to Primary teachers for 3 Months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Output	30,000 30,000 0 30,000 0 0 s and training institutions Approved Budget 7,555,562 7,555,562	26,97 26,97 26,97 26,97 UShs Thousan Spen 5,677,77 5,677,77
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320157 Primary Education Services PIAP Output: 1202030502 Basic Requirements and Minimum standards met by school All Staff salaries Paid to Primary teachers for 3 Months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Output Wage	30,000 30,000 0 30,000 0 0 s and training institutions s and training institutions Approved Budget 7,555,562 7,555,562 7,555,562	26,97 26,97 26,97

Quarter 3

Annual Planned Outputs Cu	imulative Outputs A		Reasons for Variation in	
	End of Quarter		performance	
Budget Output: 320162 Capitation (Primary)				
N / A				
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	umulative		UShs Thousand	
Item		Approved Budget	Spen	
263308 Sector Conditional Grant (Non-Wage)		1,358,402	905,60	
Total for B	Sudget Output	1,358,402	905,60	
	Wage	0		
	Non-Wage	1,358,402	905,60	
	GoU Dev	0		
	Ext Finance	0		
Service Area: 20 Secondary Education				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 320158 Capitation (Secondary)				
N / A				
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	umulative		UShs Thousan	
Item		Approved Budget	Spen	
		050 000	572.15	

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		858,236	572,157
	Total for Budget Output	858,236	572,157
	Wage	0	0
	Non-Wage	858,236	572,157
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320150 Secondary Education Service	205		

Budget Output: 320159 Secondary Education Services

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

Secondary Teachers and other Staff paid their salaries for 3 months

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs			UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		1,995,735	1,817,335	
Total for	· Budget Output	1,995,735	1,817,335	
	Wage	1,995,735	1,817,335	
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	C	
Service Area: 40 Education&Sports Management and Inspection				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 000021 Gender Mainstreaming services				

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Basic requirements and minimum standards met by schools and training institutions

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

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

Basic requirements and minimum standards met by schools and raining institutions

Department: 060 Education Annual Planned Outputs	Cumulative Output End of Qu		Reasons for Variation in performance
	-		•
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,983	1,000
227001 Travel inland		22,500	9,621
227004 Fuel, Lubricants and Oils		10,000	6,832
Tota	for Budget Output	38,483	17,452
	Wage	0	(
	Non-Wage	38,483	17,452
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320016 Management of Education Services			
6 second - Verified	ary schools	and training institutions to 91 primary schools and 1 upils to 91 primary schools	None
6 second - Verified	ary schools I on the enrollment of pro- condary schools	to 91 primary schools and	None UShs Thousand
6 second - Verified and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli	ary schools I on the enrollment of pro- condary schools	to 91 primary schools and	
6 second - Verified and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item	ary schools I on the enrollment of pro- condary schools	to 91 primary schools and 2 pils to 91 primary schools	UShs Thousand Spen
6 second - Verified and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries	ary schools I on the enrollment of pro- condary schools	a to 91 primary schools and a primary schools and a primary schools and a primary schools Approved Budget	UShs Thousand Spen 46,119
6 second - Verified and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees)	ary schools I on the enrollment of pro- condary schools	a to 91 primary schools and 2 appils to 91 primary schools Approved Budget 105,000	<i>UShs Thousand</i> Spen 46,119 800
6 second - Verified and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221007 Books, Periodicals & Newspapers	ary schools I on the enrollment of pro- condary schools	to 91 primary schools and 2 apils to 91 primary schools Approved Budget 105,000 2,000	UShs Thousand Spen 46,119 800 360
6 second - Verified and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies.	ary schools I on the enrollment of pro- condary schools	Approved Budget 105,000 2,000 732	UShs Thousand Spen 46,119 800 360 1,250
6 second - Verified and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	ary schools I on the enrollment of pro- condary schools	Approved Budget Approved Budget 105,000 2,000 732 1,500	UShs Thousand Spen 46,119 800 360 1,250 1,12:
6 second - Verified and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	ary schools I on the enrollment of pro- condary schools	Approved Budget Approved Budget 105,000 2,000 732 1,500 1,350	UShs Thousand Spen 46,119 800 360 1,250 1,12:
6 second - Verified and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 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.	ary schools I on the enrollment of pro- condary schools	Approved Budget (105,000 2,000 732 1,500 1,350 2,000 2,000 1,350 2,000 2,000 1,350 2,000 2,000 1,350 2,000 2,000 1,350 2,000 2,000 1,350 2,000 2,000 1,350 2,000 2,000 1,350 2,000 2,000 2,000 1,350 2,000 2,000 1,350 2,000 2,000 1,350 2,000 2,0	UShs Thousand
6 second - Verified and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 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	ary schools I on the enrollment of pro- condary schools	Approved Budget 105,000 2,000 732 1,500 1,350 2,000 600	UShs Thousand Spen 46,119 800 360 1,250 1,12: (0 750
6 second - Verified and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 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	ary schools I on the enrollment of pro- condary schools	Approved Budget 105,000 2,000 732 1,500 1,350 2,000 1,350 2,000 600 1,500	UShs Thousand Spen 46,119 800 360 1,250 1,123 0 0 0 750 3,103
6 second - Verified and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 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	ary schools I on the enrollment of pro- condary schools	Approved Budget 105,000 2,000 732 1,500 1,350 2,000 600 1,500 20,411	UShs Thousand Spen 46,119 800 360 1,250 1,12: ((
6 second - Verifiea and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 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	ary schools I on the enrollment of pro- condary schools	Approved Budget 105,000 2,000 732 1,500 1,350 2,000 600 1,500 20,411 10,864	UShs Thousand Spen 46,119 800 366 1,250 1,12: 0 (0 750 3,10: 4,21:
6 second - Verifiea and 6 sec Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries 212103 Incapacity benefits (Employees) 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	ary schools d on the enrollment of pro- condary schools ver Cumulative	Approved Budget 105,000 2,000 732 1,500 1,350 2,000 600 1,500 20,411 10,864 13,800	UShs Thousand Spen 46,119 800 360 1,250 1,12: (((((((((((((

Quarter 3

Department: 060 Education			
Annual Planned Outputs C	umulative Output End of Qua		Reasons for Variation in performance
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020301 Regional Sports focused schools (sports cen	tres of excellence)	established and supported	
Co-curicular activities conducted like athletics, music and games			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,600	2,078
221017 Membership dues and Subscription fees.		1,400	(
227001 Travel inland		20,000	4,220
Total for	Budget Output	30,000	6,298
	Wage	0	(
	Non-Wage	30,000	6,298
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		10,000	2,000
227004 Fuel, Lubricants and Oils		3,891	3,221
Total for 2	Budget Output	13,891	5,221
	Wage	0	(
	Non-Wage	13,891	5,22
	GoU Dev	0	(

Ext Finance

Budget Output: 000023 Inspection and Monitoring

0

0

Department: 060 Education

Annual Planned Outputs	Cumulative Out End of	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,200	600
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		1,117	558
227001 Travel inland		12,700	5,947
227004 Fuel, Lubricants and Oils		12,000	8,000
Total	for Budget Output	30,017	15,105
	Wage	0	0
	Non-Wage	30,017	15,105
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,851,312	9,465,688
Wage	9,656,296	7,541,226
Non-Wage	2,425,786	1,566,800
GoU Dev	769,230	357,662
Ext Finance	0	0

FY	2022/23

Quarter 3

0

0

350

600

1,000

0

0

0

0

600

3,970

6,000

Department: 070 Roads and Engineering Reasons for Variation in Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter performance Service Area: 10 Community Access Roads **Programme: 01 Agro-Industrialization** SubProgramme: 01 Institutional Strengthening and Coordination **Budget Output: 000006 Planning and Budgeting services** PIAP Output: 01060204 Institutional coordination & management strengthened Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Spent 211101 General Staff Salaries 94,135 58,884 **Total for Budget Output** 58,884 94,135 Wage 94,135 58,884 Non-Wage 0 GoU Dev 0 Ext Finance 0 **Programme: 09 Integrated Transport Infrastructure And Services** SubProgramme: 03 Transport Infrastructure and Services Development **Budget Output: 000017 Infrastructure Development and Management** PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. Maintained and Serviced Road Equipment and Machinery UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs **Approved Budget** Spent 221007 Books, Periodicals & Newspapers 700 221008 Information and Communication Technology Supplies. 1,000 221009 Welfare and Entertainment 2,000 221011 Printing, Stationery, Photocopying and Binding 2,000 221012 Small Office Equipment 1,000 1,000

222001 Information and Communication Technology Services.

223005 Electricity

223006 Water

Item

Item

227001 Travel inland

227004 Fuel, Lubricants and Oils

1,200

600

12,000

8,000

Quarter 3

FY 2022/23

Department: 070 Roads and Engineering			
Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of th Outputs	ne Quarter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
228002 Maintenance-Transport Equipment		8,299	1,23
	Total for Budget Output	37,799	13,75
	Wage	0	
	Non-Wage	37,799	13,75
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 260009 Road Maintenance			
PIAP Output: 09020101 Climate proof strategic	transport infrastructure constructed	and upgraded.	
District road equipment maintained			
PIAP Output: 09030601 Transport infrastructu	re rehabilitated and maintained.		
12.2 bottlenecked conducted			
12.2 bottlenecked conducted Cumulative Expenditures made by the End of th Outputs	ne Quarter to Deliver Cumulative		UShs Thousan
Cumulative Expenditures made by the End of th	ne Quarter to Deliver Cumulative	Approved Budget	UShs Thousan Spen
Cumulative Expenditures made by the End of the Outputs	ne Quarter to Deliver Cumulative	Approved Budget 175,296	
Cumulative Expenditures made by the End of th Outputs Item	ne Quarter to Deliver Cumulative Total for Budget Output		Spen
Cumulative Expenditures made by the End of th Outputs Item		175,296	Spen
Cumulative Expenditures made by the End of th Outputs Item	Total for Budget Output	175,296 175,296	Spen
Cumulative Expenditures made by the End of th Outputs Item	Total for Budget Output Wage	175,296 175,296 0	Spen
Cumulative Expenditures made by the End of th Outputs Item	Total for Budget Output Wage Non-Wage	175,296 175,296 0 175,296	Spen
Cumulative Expenditures made by the End of th Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	175,296 175,296 0 175,296 0	Spen
Cumulative Expenditures made by the End of th Outputs Item 263402 Transfer to Other Government Units	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance leet Management Services	175,296 175,296 0 175,296 0 0	Spen
Cumulative Expenditures made by the End of th Outputs Item 263402 Transfer to Other Government Units Budget Output: 260014 Road Equipment and F	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance leet Management Services	175,296 175,296 0 175,296 0 0 0 0 0 0 0 0 0 0 0 0 0	Spen
Cumulative Expenditures made by the End of the Outputs Item 263402 Transfer to Other Government Units Budget Output: 260014 Road Equipment and F PIAP Output: 09020401 Capacity of existing training trainining trainining training training training training tr	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance leet Management Services Insport infrastructure and services inc -procured one tyre for roller. -Retreading of 5 tyres for the g Road equipment were service	175,296 175,296 0 175,296 0 0 0 0 0 0 0 0 0 0 0 0 0	Spen
Cumulative Expenditures made by the End of the Outputs Item 263402 Transfer to Other Government Units Budget Output: 260014 Road Equipment and F PIAP Output: 09020401 Capacity of existing trade Capacity of machine operators built Cumulative Expenditures made by the End of the E	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance leet Management Services Insport infrastructure and services inc -procured one tyre for roller. -Retreading of 5 tyres for the g Road equipment were service	175,296 175,296 0 175,296 0 0 0 0 0 0 0 0 0 0 0 0 0	Spen
Cumulative Expenditures made by the End of the Outputs Item 263402 Transfer to Other Government Units Budget Output: 260014 Road Equipment and F PIAP Output: 09020401 Capacity of existing trade trade trade to the operators built Cumulative Expenditures made by the End of the Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance leet Management Services Insport infrastructure and services inc -procured one tyre for roller. -Retreading of 5 tyres for the g Road equipment were service	175,296 175,296 0 175,296 0 0 0 reased. grader. ced.	Spen No variation UShs Thousan
Cumulative Expenditures made by the End of the Outputs Item 263402 Transfer to Other Government Units Budget Output: 260014 Road Equipment and F PIAP Output: 09020401 Capacity of existing transfer to Capacity of machine operators built Cumulative Expenditures made by the End of the Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance leet Management Services Insport infrastructure and services inc -procured one tyre for roller. -Retreading of 5 tyres for the g Road equipment were service	175,296 175,296 0 175,296 0 0 0 0 0 0 0 0 0 0 0 0 0	Spen No variation UShs Thousan Spen

Quarter 3

Department: 070 Roads and Engineering		
	itputs Achieved by f Quarter	Reasons for Variation in performance
Non-Wa	ge 50,000	10,232
GoU D	ev 0	
Ext Finan	ce 0	(
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040102 Infrastructure/utility corridor acquired		
B.O.Qs for the 2 roads developed		
PIAP Output: 09040106 Community access & feeder roads constructed & maintain	ed to facilitate market access	
5 Community access roads totaling to 86km maintained and 5 Community access roads rehabilitated namely Nakab Wesuinire, Kidera- Kisaiky	ira- Bugaya- Ndalike ,Mango-	breakdown of road units.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
263402 Transfer to Other Government Units	370,360	69,46
Total for Budget Outp	ıt 370,360	69,46
Wa	ge 0	
Non-Wa	ge 370,360	69,46
GoU D	ev 0	
Ext Finan	ce 0	
Budget Output: 260013 Infrastructure Planning		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Community Access roads opened and Sharped in the 14 Lower Local Governments		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	80
Total for Budget Outp	ıt 28,000	80
Wa	ge 0	
		80
Non-Wa	ge 28,000	00
		00

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

Annual Planned Outputs	Cumulative Output End of Qu		Reasons for Variation in performance
SubProgramme: 02 Land Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901 Tenure security for all stakeholders inc	luding women enhanced		
HIV activities mainstreamed into District workplans			
Cumulative Expenditures made by the End of the Quarter to D Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
То	tal for Budget Output	1,000	0
	Wage	0	(
	Non-Wage	1,000	(
	GoU Dev	0	(
	Ext Finance	0	0
	Total for Department	756,591	153,134
	Wage	94,135	58,884
	Non-Wage	662,456	94,251
	GoU Dev	0	C
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
DIAD Outputs 06070001 Tonung soourity for all stalshold	and including woman anhanced	

Quarter 3

Department: 080 Water		
	ive Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And	Water	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored the	rough implementation of catchmer	nt management measures
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected	and assessed	
- Reactivated and con Water user committee	paired 4 old boreholes of Budonga, Nakibengo	
• •	iive	UShs Thousand
Outputs	iive Approved Budge	
Outputs Item		t Spen
Outputs Item 263310 Sector Development Grant	Approved Budge	t Spen 6 34,75
Outputs Item 263310 Sector Development Grant	Approved Budge 840,73 14,81	t Spen 6 34,75 5 4,930
Outputs Item 263310 Sector Development Grant 263311 Transitional Development Grant	Approved Budge 840,73 14,81 Output	t Spen 6 34,75 5 4,930 1 39,68
Outputs Item 263310 Sector Development Grant 263311 Transitional Development Grant Total for Budget	Approved Budge 840,73 14,81 Output 855,55 Wage	t Spen 6 34,75 5 4,930 1 39,68 0 (
Outputs Item 263310 Sector Development Grant 263311 Transitional Development Grant Total for Budget No	Approved Budge 840,73 14,81 Output 855,55 Wage	et Spen 6 34,75 5 4,930 1 39,68 0 (0 (
Outputs Item 263310 Sector Development Grant 263311 Transitional Development Grant Total for Budget No G	Approved Budge 840,73 14,81 Output 855,55 Wage n-Wage oU Dev	et Spen 6 34,75 5 4,930 1 39,68 0 (0 (
Outputs Item 263310 Sector Development Grant 263311 Transitional Development Grant Total for Budget No G Ext	Approved Budge 840,73 14,81 Output 855,55 Wage n-Wage oU Dev	et Spen 6 34,75 5 4,930 1 39,68 0 0 1 39,68
Outputs Item 263310 Sector Development Grant 263311 Transitional Development Grant Total for Budget No G Ext Programme: 16 Governance And Security	Approved Budge 840,73 14,81 Output 855,55 Wage n-Wage oU Dev	et Spen 6 34,75 5 4,93 1 39,68 0 0 1 39,68
Outputs Item 263310 Sector Development Grant 263311 Transitional Development Grant Total for Budget No G Ext Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination	Approved Budge 840,73 14,81 Output 855,55 Wage n-Wage oU Dev	et Spen 6 34,75 5 4,93 1 39,68 0 0 1 39,68
No G	Approved Budge 840,73 14,81 Output 855,55 Wage n-Wage oU Dev	et Sper 6 34,75 5 4,93 1 39,68 0 1 39,68

Carried out 30 site visits for construction supervisionCarried out data collection and analysis on 50 water

- Established and trained 18 WUC

- 9 months salary paid

Points

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Department: 080 Water

0

0

Annual Planned Outputs	Cumulative Outp End of O	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		74,210	70,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,933	7,668
221007 Books, Periodicals & Newspapers		900	450
221009 Welfare and Entertainment		4,000	2,100
221011 Printing, Stationery, Photocopying and Binding		3,000	995
222001 Information and Communication Technology Services.		2,000	900
227001 Travel inland		50,000	25,641
227004 Fuel, Lubricants and Oils		30,000	16,993
Tota	al for Budget Output	172,043	125,385
	Wage	74,210	70,639
	Non-Wage	97,833	54,746
	GoU Dev	0	0
	Ext Finance	0	0
ĩ	Total for Department	1,027,594	165,072
	Wage	74,210	70,639
	Non-Wage	97,833	54,746
	GoU Dev	855,551	39,687

Ext Finance

Quarter 3

Annual Planned Outputs Cumulative Outp End of Q		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		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Staff salaries paid for 3 months		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
- Purchased reams of paper, fli		None
markers, pens.	p charts, note books and	INOILE
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	257,844	209,007
221002 Workshops, Meetings and Seminars	6,011	90
221012 Small Office Equipment	1,350	33
223005 Electricity	400	10
225204 Monitoring and Supervision of capital work	12,333	7,03
227001 Travel inland	12,337	2,084
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Budget Output	295,274	223,210
Wage	257,844	209,007
Non-Wage	37,431	14,21
GoU Dev	0	
Ext Finance	0	(
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhance	ed	
None		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	1,726	90

Wage

0

0

Department: 090 Natural Resources		
Annual Planned Outputs Cumulative Outputs End of Cumulative Outputs	puts Achieved by Quarter	Reasons for Variation in performance
Non-Wage	1,726	90
GoU Dev	0	
Ext Finance	0	
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000056 Data Management		
PIAP Output: 10050101 Compliance to land use frameworks and orderly developmen	t	
Physical Planning activities carried out - 02 Sub-county Area Land Co Ndolwa were inducted and 16 were equipped with knowledg responsibilities on handling la applications for land titles	members of the 2 committees e on their roles and	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
ltem	Approved Budget	Spen
227001 Travel inland	1,863	1,12
Total for Budget Output	1,863	1,12
Wage	0	
Non-Wage	1,863	1,12
GoU Dev	0	
Ext Finance	0	
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework Improved infrastructure and housing in slum area especially Town council • • Urban wetlands and forests restored and preserved • 72Physical blanning committees formed, trained and equipped. • Urban wetlands • Urban wetlands • Urban wetlands • Improved infrastructure and housing in slum area especially Town council • • • Urban wetlands and forests restored and preserved • 72Physical blanning committees formed, trained and equipped. • Toban wetlands and forests restored and preserved • 72Physical blanning committees formed, trained and equipped.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
		Spen
ltem	Approved Budget	spen
I tem 221009 Welfare and Entertainment	Approved Budget 400	-
		15 76

	puts Achieved by Quarter	Reasons for Variation in performance
Total for Budget Output	5,950	1,886
Wage	0	0
Non-Wage	5,950	1,886
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
report - Facilitated Office and activit - Procured stationary for the o - Procured small office equipr Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ffice	UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	105
		125
221012 Small Office Equipment	500	
221012 Small Office Equipment 222001 Information and Communication Technology Services.	500 500	225
		125 225 125 3,091
222001 Information and Communication Technology Services.	500 17,550	225 125
222001 Information and Communication Technology Services. 227001 Travel inland	500 17,550 21,050	225 125 3,091
222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output	500 17,550 21,050	225 125 3,091 4,066
222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage	500 17,550 21,050 0	225 125 3,091 4,066 0
222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage	500 17,550 21,050 0 21,050	225 125 3,091 4,066 0 4,066
222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	500 17,550 21,050 0 21,050 0 0	225 125 3,091 4,066 0 4,066 0
222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	500 17,550 21,050 0 21,050 0 0 0 3 25,863	225 125 3,091 4,066 0 4,066 0 0 231,194
222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	500 17,550 21,050 0 21,050 0 0 0 3 25,863	225 125 3,091 4,066 0 4,066 0 0
222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	500 17,550 21,050 0 21,050 0 0 325,863 257,844	225 125 3,091 4,066 0 4,066 0 0 231,194 209,007

	utputs Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Community Mobilisation		
Programme: 03 Sustainable Petroleum Development		
SubProgramme: 01 Upstream		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized		
Probation services provided especially to the orphans, widows and other marginalised groups		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	3,000	838
227001 Travel inland	7,000	1,000
Total for Budget Output	10,000	1,83
Wage	0	(
Non-Wage	10,000	1,83
GoU Dev	0	(
Ext Finance	0	(
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		
Probation services provided especially to the orphans, widows and other marginalised groups		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
 Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs • Conduct public awareness about laws enacted against harmful traditional practices 		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,00
Wage	0	
Non-Wage	4,000	3,000

Department: 100 Community Based Services		
	Cumulative Outputs Achieved by End of Quarter	
GoU De	v 0	(
Ext Finance	e 0	(
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
community mobilization empowerment coordination framework developed and functionalized.awareness campaigns against negative and or harmful religious/cultural/ traditional designed and implemented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,000	2,680
221009 Welfare and Entertainment	2,000	490
227001 Travel inland	11,000	300
Total for Budget Outpu	it 21,000	3,470
Wag	e 0	(
Non-Wag	e 21,000	3,470
GoU De		(
Ext Finance	e 0	(
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Staff Salaries paid for 3 months		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	174,358	76,083
Total for Budget Outpu		76,083
Wag		76,083
Non-Wag		(
GoU De		(
Ext Finance	e 0	(

Quarter 3

Department: 100 Community Based Services			
	ve Outp End of Q	uts Achieved by uarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010008 Capacity Strengthening N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		29,935	1,990
Total for Budget	Output	29,935	1,99
	Wage	0	
Not	1-Wage	29,935	1,990
Go	oU Dev	0	(
Ext I	Finance	0	(
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output: 1204010404 Policy and legal framework on social protection stre	engthene	d/developed	
Probation services provided to the marginalised groups like the elderly, orphans, widows and widowed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
Item		Approved Budget	Spen
221009 Welfare and Entertainment		2,000	700
227001 Travel inland		20,000	7,610
Total for Budget	Output	22,000	8,310
	Wage	0	(
Not	1-Wage	22,000	8,310
	UD	0	
Go	oU Dev	0	

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

	Cumulative Outputs Achieved by End of Quarter			Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented				
Special interest groups supported like women, PWDs, and Youth				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan		
Item	Approved Budget	Spen		
282301 Transfers to Government Institutions	302,301	_		
Total for Budget Output	302,301			
Wage	0			
Non-Wage	302,301			
GoU Dev	0	(
Ext Finance	0			
SubProgramme: 04 Labour and employment services				
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand		
		UShs Thousan		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spen		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	10,000	Spen 5,50		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output	10,000 10,000	Spen 5,50 5,50		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage	10,000 10,000 0	Spen 5,50 5,50		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	10,000 10,000 0 10,000	Spen 5,50 5,50 5,50		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	10,000 10,000 0 10,000 0	Spen 5,50 5,50 5,50		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	10,000 10,000 0 10,000	Sper 5,50 5,50 5,50		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	10,000 10,000 0 10,000 0	Sper 5,50 5,50 5,50		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	10,000 10,000 0 10,000 0	Sper 5,50 5,50 5,50		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227001 Travel inland Vage Non-Wage GoU Dev Ext Finance Programme: 15 Community Mobilization And Mindset Change SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring	10,000 10,000 0 10,000 0	Spen 5,50 5,50 5,50		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 15 Community Mobilization And Mindset Change SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized	10,000 10,000 0 10,000 0	Sper 5,50 5,50 5,50		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 15 Community Mobilization And Mindset Change SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Community programs monitored	10,000 10,000 0 10,000 0	Sper 5,50 5,50 5,50		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	10,000 10,000 0 10,000 0	UShs Thousand 5,50 5,50 5,50 UShs Thousand		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 15 Community Mobilization And Mindset Change SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Community programs monitored Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	10,000 10,000 0 10,000 0	Spen 5,50 5,50 5,50		

Department: 100 Community Based Services						
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter				Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter Outputs	UShs Thousand					
Item	m Approved Budget					
227004 Fuel, Lubricants and Oils		4,000	3,000			
	Total for Budget Output	20,000	8,800			
	Wage	0	0			
	Non-Wage	20,000	8,800			
	GoU Dev0Ext Finance0		GoU Dev 0	GoU Dev 0	GoU Dev	(
			0			
	Total for Department	593,594	108,997			
	Wage	174,358	76,083			
	Non-Wage	419,236	32,914			
	GoU Dev	0	(
	Ext Finance	0	C			

Department: 110 Planning		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	38,251	6,005
Total for Budget Output	38,251	6,005
Wage	0	0
Non-Wage	0	0
GoU Dev	38,251	6,005
Ext Finance	0	C
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter				Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand			
Item		Approved Budget	Spent		
227001 Travel inland		2,000	2,000		
	Total for Budget Output	2,000	2,000		
	Wage	0	0		
	Non-Wage	2,000	2,000		
	GoU Dev	0	0		
	Ext Finance	0	0		

Approved Budget 2,000 2,000	Spent 0
2,000	0
	-
2,000	1.000
	1,000
2,000	0
23,000	10,962
3,000	1,500
32,000	13,462
0	0
32,000	13,462
0	0
0	0
	23,000 3,000 32,000 0 32,000 0

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated	1.	
District Statistics collected and disseminated - Formation of the advocacy C - Verified the enrollment of pu schools - Collected data to update the - Disseminated the Planning g HODs	district statistical abstract	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	4,500
223005 Electricity	2,000	1,233
227001 Travel inland	12,000	2,823
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Budget Output	30,000	12,550
Wage	0	(
Non-Wage	30,000	12,556
GoU Dev	0	(
Ext Finance	0	C
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework	k developed and amended	
Statistics on cross cutting issues compiled and disseminated. 1 New data sources integrated in the production of official Statistics. Functional Community information system at parish level.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,342	55,505
227001 Travel inland	35,000	1,002
Total for Budget Output	173,342	56,507
Wage	138,342	55,505
Non-Wage	35,000	1,002
GoU Dev	0	(

Department: 110 Planning	-		_
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
SubProgramme: 03 Oversight, Implementation, Coordination	and Monitoring		
Budget Output: 000027 Programme Working Group Secretar	iat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat			
stakeholders deve - Na and r	 Conducted the Mid Term Review of the five year development Plan III for the district National assessment exercise was conducted to the LLGs and results submitted Department Vehicle was serviced and repaired 		None
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances))	6,935	1,500
227001 Travel inland		10,000	5,000
228002 Maintenance-Transport Equipment		6,000	
ĩ	Fotal for Budget Output	22,935	6,50
	Wage	0	
	Non-Wage	22,935	6,50
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Service Deliv	ery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of ND	P III Programs produced	1	
stakeholders the 7 - Fac	Fechnical and the political	1 3 5	None
Cumulative Expenditures made by the End of the Quarter to E Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		40,063	11,090
227004 Fuel, Lubricants and Oils		6,000	6,000
ſ	Fotal for Budget Output	46,063	17,09
	Wage	0	
	Non-Wage	24,000	
	GoU Dev	22,063	17,09
	Ext Finance	0	

Total for Department	394,590	114,120
Wage	138,342	55,505
Non-Wage	145,935	35,520
GoU Dev	110,313	23,095
Ext Finance	0	0

Department: 120 Internal Audit			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Internal Audit undertaken	 Audited all the 91 primary so schools and report submitted. Audited all the 10 Lower Low and reports produced. Audited all the 13 votes at the report produced, discussed 	cal governments for Q1, Q2	Delayed accounting of funds by some Heads of Departments
Cumulative Expenditures made by the End of the Quan Outputs	rter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	t Spent
221012 Small Office Equipment		250	188
227001 Travel inland		7,750	4,500
227004 Fuel, Lubricants and Oils		2,000) (
	Total for Budget Output	10,000	4,688
	Wage	0) (
	Non-Wage	10,000	4,688
	GoU Dev	0) (
	Ext Finance	0) (
Programme: 18 Development Plan Implementation			
SubProgramme: 03 Oversight, Implementation, Coord	ination and Monitoring		
Budget Output: 000027 Programme Working Group Se	ecretariat Services		
PIAP Output: 18011204 Effective PSD Program Secret	ariat		
	- 9 monthly salary Paid to one	staff under the department	Delayed recruitment exercise to fill the vacant posts in the department
PIAP Output: 18011204 Effective Program secretariate			
Staff salary paid to the qualified Personnel.			
Cumulative Expenditures made by the End of the Quan Outputs	rter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	t Spent
211101 General Staff Salaries		56,513	7,588
	Total for Budget Output	56,513	7,588

Department: 120 Internal Audit				
Annual Planned Outputs	Cumulative Outputs End of Quar		Reasons for Variation in performance	
	Wage	56,513	7,588	
	Non-Wage	0	C	
	GoU Dev	0	C	
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Service	Delivery			
Budget Output: 560070 Development and Management of	of Internal Audit and Controls			
PIAP Output: 18030511 Timely disbursement of relief fo	od and non-food items to disaster	victims		
Audit reports prepared and submitted for consideration	 Audited 13 departments at the HQ governments and 97 government sc produced, discussed in TPCs, DPA ministries in Kampala Facilitated the staff welfares to the staff welfare	hools and reports int C and submitted to line	elayed responses to the ternal audit reports	
PIAP Output: 18040312 Timely disbursement of relief fo	ood and non-food items to disaster	victims		
• Expenditure monitoring and tracking • Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited				
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte	er to Deliver Cumulative		UShs Thousand	
Enhancement of skills for leaders in planning •	er to Deliver Cumulative	Approved Budget		
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs Item	er to Deliver Cumulative	Approved Budget 6,000	Spen	
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		Spen 1,50	
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs Item 221003 Staff Training	er to Deliver Cumulative	6,000	Spen 1,50 97:	
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs Item 221003 Staff Training 221009 Welfare and Entertainment	er to Deliver Cumulative	6,000 2,300	Spen 1,500 97: 3,860	
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	er to Deliver Cumulative	6,000 2,300 14,700	UShs Thousand Spen 1,500 97: 3,860 1,500 7,84	
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland		6,000 2,300 14,700 2,000	Spen 1,500 97: 3,860 1,500	
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output	6,000 2,300 14,700 2,000 25,000	Spen 1,500 97: 3,860 1,500 7,84	
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output Wage	6,000 2,300 14,700 2,000 25,000 0	Spen 1,50 97 3,86 1,50 7,84 7,84	
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output Wage Non-Wage	6,000 2,300 14,700 2,000 25,000 0 25,000	Spen 1,50 97: 3,86 1,50 7,84	
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev	6,000 2,300 14,700 2,000 25,000 0 25,000 0	Spen 1,50 97 3,86 1,50 7,84 7,84 20,11	
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	6,000 2,300 14,700 2,000 25,000 0 25,000 0 0 0 0	Spen 1,50 97 3,86 1,50 7,84 7,84 20,11	
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage Non-Wage Non-Wage Output Ext Finance Non-Wage Non-Wage Non-Wage	6,000 2,300 14,700 2,000 25,000 0 25,000 0 0 25,000 0 91,513	Spen 1,50 97 3,86 1,50 7,84 7,84	
Enhancement of skills for leaders in planning • Limitation in funding to finance identified needs, limited data and staff capacity Cumulative Expenditures made by the End of the Quarte Outputs Item 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	6,000 2,300 14,700 2,000 25,000 0 25,000 0 0 25,000 0 0 91,513 56,513	Spen 1,50 97 3,86 1,50 7,84 7,84 20,11 7,58	

0

0

	Cumulative Outputs Achieved by End of Quarter	
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 3 Tourism potentials mapped and put district website • Tourism road infrastructure developed and 	including drives/ campaigns	i i
maintained • Tourist facilities constructed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,678
227001 Travel inland	16,000	9,690
Total for Budget Output	20,000	12,368
Wage	0	(
Non-Wage	20,000	12,368
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives	including drives/ campaigns	5
Tourism promoted in the District		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	4,000
227001 Travel inland	10,000	7,499
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	20,000	14,499
Wage	0	(
Non-Wage	20,000	14,499
GoU Dev	0	(

Ext Finance

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

Quarter 3

D enartment •	130	Trade.	Industry	, and	Local	Development	
$D \in p u \in m \in m$.	130	<i>I</i> uuc,	I IIIIII III	v unu	LUCUI		

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in	quality assurance of	Tourism service standar	ds.
Private sector promoted and supported			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		3,319	1,943
227004 Fuel, Lubricants and Oils		11,681	10,968
Total for I	Budget Output	15,000	12,912
	Wage	0	C
	Non-Wage	15,000	12,912
	GoU Dev	0	(
	Ext Finance	0	C
Budget Output: 000058 Stakeholder Management			
PIAP Output: 05030401 Capacity building conducted for the actors in	quality assurance of	Tourism service standar	ds.
3 Tourism potentials mapped and put district website Tourism road infrastructure developed and maintained Tourist facilities constructed			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
221002 Workshops, Meetings and Seminars	6,000	4,500
221009 Welfare and Entertainment	4,000	2,700
227001 Travel inland	10,000	7,000
227004 Fuel, Lubricants and Oils	5,000	3,530
Total for Budget Output	30,000	21,480
Wage	0	0
Non-Wage	30,000	21,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N/A

<i>Department: 130 Trade, Industry and Local Devel</i> Annual Planned Outputs	<i>opment</i> Cumulative Outp End of (v	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	• to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,000	3,500
	Total for Budget Output	5,000	3,50
	Wage	0	
	Non-Wage	5,000	3,50
	GoU Dev	0	
	Ext Finance	0	
Service Area: 20 Value Chain Services			
Programme: 04 Manufacturing			
SubProgramme: 02 Trade Development			
Budget Output: 100001 Sensitisation on Standardisation			
PIAP Output: 04020601 Enhanced quality of Ugandan ma	nufactured products		
	O Months solary Daid to the d	an antine and staff	None
-	9 Months salary Paid to the d Procured fuel for the departm Facilitated servicing of the de Monitored 54 small Business	ent use epartment vehicle	None
-	Procured fuel for the departm Facilitated servicing of the de Monitored 54 small Business	ent use epartment vehicle	None
-	Procured fuel for the departm Facilitated servicing of the de Monitored 54 small Business	ent use epartment vehicle	None
• Data on Micro Small and Medium Enterprises collected and analyzed.• Market information system on	Procured fuel for the departm Facilitated servicing of the de Monitored 54 small Business gence	ent use epartment vehicle	None UShs Thousan
PIAP Output: 04020801 Enhanced effective market intelli Data on Micro Small and Medium Enterprises collected and analyzed.• Market information system on products developed and disseminated • Cumulative Expenditures made by the End of the Quarter	Procured fuel for the departm Facilitated servicing of the de Monitored 54 small Business gence	ent use epartment vehicle	
PIAP Output: 04020801 Enhanced effective market intelli Data on Micro Small and Medium Enterprises collected and analyzed.• Market information system on products developed and disseminated • Cumulative Expenditures made by the End of the Quarter Outputs	Procured fuel for the departm Facilitated servicing of the de Monitored 54 small Business gence	ent use epartment vehicle enterprises in Buyende	UShs Thousan
PIAP Output: 04020801 Enhanced effective market intelli Data on Micro Small and Medium Enterprises collected and analyzed.• Market information system on products developed and disseminated • Cumulative Expenditures made by the End of the Quarter Outputs Item 211101 General Staff Salaries	 Procured fuel for the department of Facilitated servicing of the department of Monitored 54 small Business gence to Deliver Cumulative 	Approved Budget	UShs Thousan Sper 20,32
PIAP Output: 04020801 Enhanced effective market intelli Data on Micro Small and Medium Enterprises collected and analyzed.• Market information system on products developed and disseminated • Cumulative Expenditures made by the End of the Quarter Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowar	 Procured fuel for the department of Facilitated servicing of the department of Monitored 54 small Business gence to Deliver Cumulative 	Approved Budget 56,760	<i>UShs Thousan</i> Sper 20,32 10,50
PIAP Output: 04020801 Enhanced effective market intelli Data on Micro Small and Medium Enterprises collected and analyzed.• Market information system on products developed and disseminated • Cumulative Expenditures made by the End of the Quarter Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 221002 Workshops, Meetings and Seminars	 Procured fuel for the department of Facilitated servicing of the department of Monitored 54 small Business gence to Deliver Cumulative 	Approved Budget 56,760 14,000	UShs Thousan Sper 20,32 10,50 3,75
PIAP Output: 04020801 Enhanced effective market intelli Data on Micro Small and Medium Enterprises collected and analyzed.• Market information system on products developed and disseminated • Cumulative Expenditures made by the End of the Quarter Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	 Procured fuel for the department of Facilitated servicing of the department of Monitored 54 small Business gence to Deliver Cumulative 	Approved Budget 56,760 14,000 5,000	UShs Thousan Sper 20,32 10,50 3,75 50
PIAP Output: 04020801 Enhanced effective market intelli Data on Micro Small and Medium Enterprises collected and analyzed.• Market information system on products developed and disseminated • Cumulative Expenditures made by the End of the Quarter Outputs	 Procured fuel for the department of Facilitated servicing of the department of Monitored 54 small Business gence to Deliver Cumulative 	Approved Budget S6,760 14,000 5,000 1,000	UShs Thousan
PIAP Output: 04020801 Enhanced effective market intelli Data on Micro Small and Medium Enterprises collected and analyzed.• Market information system on products developed and disseminated • Cumulative Expenditures made by the End of the Quarter Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	 Procured fuel for the department of Facilitated servicing of the department of Monitored 54 small Business gence to Deliver Cumulative 	Approved Budget Approved Budget 56,760 14,000 5,000 1,000 18,000	UShs Thousan Sper 20,32 10,50 3,75 50 7,50
PIAP Output: 04020801 Enhanced effective market intelli Data on Micro Small and Medium Enterprises collected and analyzed.• Market information system on products developed and disseminated • Cumulative Expenditures made by the End of the Quarter Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	 Procured fuel for the department of Facilitated servicing of the department of Monitored 54 small Business gence to Deliver Cumulative 	Approved Budget Approved Budget 56,760 14,000 5,000 1,000 18,000 12,000	UShs Thousan Sper 20,32 10,50 3,75 50 7,50 9,28
PIAP Output: 04020801 Enhanced effective market intelli Data on Micro Small and Medium Enterprises collected and analyzed.• Market information system on products developed and disseminated • Cumulative Expenditures made by the End of the Quarter Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland	 Procured fuel for the departm Facilitated servicing of the de Monitored 54 small Business gence to Deliver Cumulative 	Approved Budget Approved Budget 56,760 14,000 5,000 12,000 10,000	UShs Thousan Sper 20,32 10,50 3,75 50 7,50 9,28 5,00

Quarter 3

Department: 130 Trade, Industry and Local Development		
▲	utputs Achieved by of Quarter	Reasons for Variation in performance
GoU E	ev 0	(
Ext Finar	ce 0	(
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational	Capacity	
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030208 Export processing zones established		
3 Tourism potentials mapped and put district website Tourism road infrastructure developed and maintained		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	21,251
227001 Travel inland	23,319	17,380
Total for Budget Out	ut 58,319	38,631
Wa	ge 0	(
Non-Wa	ge 58,319	38,631
GoU E	ev 0	(
Ext Finar	ce 0	C
Budget Output: 190035 Product Development		
PIAP Output: 07030201 Product and market information systems developed		
 Disseminated the new PE Carried out sensitization 50 LED groups were sensitized 		None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,500
Total for Budget Out	ut 10,000	7,500
Wa	ge 0	(
Non-Wa	ge 10,000	7,500
GoU E	ev 0	(
Ext Fina	ce 0	(

0	Ext Finance
275,080	Total for Department
56,760	Wage

167,754 20,325

Non-Wage	218,319	147,428
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationatio	nalion of Human Resource	System	
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out	-	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	1450	1000
Budget Output: 390017 Public Service Performance mai	nagement		
PIAP Output : 14040405 Programme /Performance Bud	geting integrated into the in	dividual performance manag	gement framework
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Performance targets relating to teacher presence, time-on-	Percentage	95	25%
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintaned	Percentage	320	80
Budget Output: 000005 Human Resource Management	-		
PIAP Output : 16060504 Human Resource management	services		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2022-23	
Budget Output: 000007 Procurement and Disposal Servi	ces		
PIAP Output : 16060508 Procurement and disposal of A	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	25%
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management	_	_	_
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	1500	1000
Budget Output: 000014 Administrative and Support Ser	vices		
PIAP Output : 16060502 Administrative support service	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	2022-23	50

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support	rt services enhanced	_	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	30	20
Department: 020 Finance			
Service Area: 10 Financial Management and Accountabi	lity (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	g		
Budget Output: 000061 Management of Government Ac	counts		
PIAP Output : 18010102 Integrated debt management st	rengthened	_	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	3	
Budget Output: 560019 Data Management and Dissemin			
PIAP Output : 18010603 Resource mobilization and Bud	get execution legal framewo	ork developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	3	
Budget Output: 560021 Inter-Governmental Fiscal Trans	sfer Reform Programme		
PIAP Output : 18020404 Capacity built in multi program	n planning and implementa	tion of interventions along th	e value chain
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	2	
SubProgramme: 04 Accountability Systems and Service	•		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701 Capacity built to conduct high (-	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	6	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3

Den autorante 020 Statutaure hadiar			
Department: 030 Statutory bodies Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
-			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitmen	•		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencie	Percentage	20	5
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503 HIV/AIDS Activities mainstre			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	4	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and polic	eies to identify gaps that requ	ire reforming; undertake the	necessary legal and policy
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	6	
SubProgramme: 04 Access to Justice			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 16040101 Annual state of human rights	report produced		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of copies of special/complementary reports on the	Number	2	
	1	I	1
Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 000006 Planning and Budgeting service	es		
PIAP Output : 01060203 Enabled agricultural extension	n supervision system develop	ed and operationalised	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced			

Department: 040 Production and Marketing				
Service Area: 20 Agricultural Production				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coo	rdination			
Budget Output: 010004 Animal feeds production				
PIAP Output : 01060201 Animal breeding stock multipli	ed and distributed to farme	ers coun	try wide for cattle, po	oultry, goats, pigs, fish etc.
PIAP Output Indicators	Indicator Measure		Planned 2022/23	Actuals By End Q3
Number of regional community breeding satellite centers	Number	3		4
Programme: 12 Human Capital Development				
SubProgramme: 03 Gender and Social Protection				
Budget Output: 000021 Gender Mainstreaming services				
PIAP Output : 1204010702 Gender Based Violence preve	ention and response system	strengt	hened	_
PIAP Output Indicators	Indicator Measure		Planned 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	10		12
Service Area: 30 Agricultural Value Chain Services				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coo	rdination			
Budget Output: 010008 Capacity Strengthening				
PIAP Output : 01040701 Demand driven agriculture tech	hnologies developed			
PIAP Output Indicators	Indicator Measure		Planned 2022/23	Actuals By End Q3
Number of markets created along product lines	Number	40		
SubProgramme: 02 Agricultural Production and Produc	tivity			
Budget Output: 010008 Capacity Strengthening				
PIAP Output : 01040705 Demand driven agriculture tecl	hnologies developed			
PIAP Output Indicators	Indicator Measure		Planned 2022/23	Actuals By End Q3
Number of functional public-private partnerships	Number	10		12
Department: 050 Health				
Service Area: 10 Primary HealthCare				
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Mana	gement			
Budget Output: 320022 Immunisation Services				
PIAP Output : 1203010302 Target population fully immu	ınized			
PIAP Output Indicators	Indicator Measure		Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	16		104% coverage

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	agement		
Budget Output: 320034 Prevention and Rehabilitaion set	rvices		
PIAP Output : 1203011003 Health promotion and Diseas	ses Prevention services		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	14	-10 sub counties and 4 Town
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medici	nes availed.		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	95%	
Department: 060 Education			
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 Managemen	nt		
PIAP Output : 1202010201 Basic Requirements and Min	nimum standards met by sch	ools and training institutions	8
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	36	
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Mir	nimum standards met by sch	ools and training institution	5
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure An	d Services		
SubProgramme: 03 Transport Infrastructure and Servic			
Budget Output: 260014 Road Equipment and Fleet Man	•		
PIAP Output : 09020401 Capacity of existing transport i	infrastructure and services i	ncreased.	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	50%	50%

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure An	d Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District, Urban and Community	y Access Road Maintenance		
PIAP Output : 09040106 Community access & feeder ro	ads constructed & maintain	ed to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	84 kms	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Wate	r	
SubProgramme: 01 Environment and Natural Resource	s Management		
Budget Output: 000006 Planning and Budgeting services	5		
PIAP Output : 06060601 Strategy for NDP III implement	itation coordination develop	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	17	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205 Implement the physical planning	ng regulatory framework		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	65	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 03 Sustainable Petroleum Development			
SubProgramme: 01 Upstream			
Budget Output: 000006 Planning and Budgeting services	8		
PIAP Output : 03060601 Conflicting policies, laws and r	egulations harmonized		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of laws and regulations enacted	Number	1	

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset (Change		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	60	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	5		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards d	lisseminated and implement	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service availability and readiness index (%)	Percentage	65	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework o	on social protection strength	ened/developed	_
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Percentage	1	
Budget Output: 320146 Support to special interest Grou	ps		
PIAP Output : 1204010306 Youth Venture Capital Fund	strengthened		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of beneficiaries accessing the Youth Venture	Percentage	12	
	•	•	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
	valuation and Statistics		
SubProgramme: 01 Development Planning, Research, Ev			
SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services	8		
		ted.	
Budget Output: 000006 Planning and Budgeting services		ted. Planned 2022/23	Actuals By End Q3

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services	8		
PIAP Output : 1801051104 Administrative data Collecte	d among the MDAs and LG	s with a focus on cross cutting	issues.
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	85%	
SubProgramme: 02 Resource Mobilization and Budgetin	ıg		
Budget Output: 560019 Data Management and Dissemin	ation		
PIAP Output : 18010303 Resource mobilization and Bud	lget execution legal framewo	ork developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	1	
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000006 Planning and Budgeting services	5		
PIAP Output : 18060202 Process Evaluation Report on k	key interventions conducted	in the 18 programs.	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	2	
Department: 130 Trade, Industry and Local Developmer	nt		
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 w	ith domestic tourism initiati	ives including drives/ campaign	18
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	40	
SubProgramme: 02 Infrastructure, Product Developmen	t and Conservation		
Budget Output: 120015 Heritage Conservation Educatio	n and Awareness		
· ·	ural Central Forest Reserve	s upgraded to National Park s	tatus
PIAP Output : 05020102 Key Wildlife Reserves and National PIAP Output Indicators	ural Central Forest Reserve Indicator Measure	s upgraded to National Park st Planned 2022/23	Actuals By End Q3

Department: 130 Trade, Industry and Local Developmen	t		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000006 Planning and Budgeting services	i i i i i i i i i i i i i i i i i i i		
PIAP Output : 05010601 Policies, Standards and regulation	ions developed for the Mana	gement and Utilization of Nat	tural and Cultural Heritage
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of regulations and standards developed to operationalize	Number	6	
Budget Output: 000058 Stakeholder Management			•
PIAP Output : 05030401 Capacity building conducted fo	r the actors in quality assura	nce of Tourism service stand	ards.
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of tour and travel agents registered and trained.	Number	20	
Service Area: 20 Value Chain Services			
Programme: 04 Manufacturing			
SubProgramme: 02 Trade Development			
Budget Output: 100001 Sensitisation on Standardisation			
PIAP Output : 04020801 Enhanced effective market inte	lligence		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of sensitization and awareness campaigns conducted	Number	40	
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institut	tional and Organizational Ca	apacity	
Budget Output: 190035 Product Development			
PIAP Output : 07030201 Product and market informatio	n systems developed	_	-
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcount	y				
Department: 040 Production and	Marketing				
Service Area: 30 Agricultural Va	lue Chain Services				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 02 Agricultural	Production and Production	ıctivity			
Budget Output: 010008 Capacity	Strengthening				
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	Bugaya	Programme Conditional Grant - Development	N/A	28,103	0
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: 320165 Primary	Health care services				
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	Bugaya and Ngandho	Programme Conditional Grant - Development	To be procured	19,586	0
Item: 224001 Medical Supplies a	nd Services	·	-	· · · · ·	
Equipment - Medical Instruments	BUGAYA HEALTH HCV	Programme Conditional Grant - Development	N/A	190,000	0
Item: 263308 Sector Conditional	Grant (Non-Wage)	·	-	· · · · ·	
NAMUSIKIZI HC II	NAMUSIKIZI	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
Wandago HC II	WANDAGO	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
BUGAYA HEALTH CENTRE III	BUGAYA	Programme Conditional Grant - Non Wage Recurrent	NA	34,338	8,585
NAMULIKYA HEALTH UNIT	NAMULIKYA	Programme Conditional Grant - Non Wage Recurrent	NA	13,307	3,327
NGANDHO HEALTH CENTRE II	NGANDHO	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcou	inty			·	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	· •				
Budget Output: 000034 Educa		nent			
Item: 312121 Non-Residential	<u> </u>				
Non Residential Buildings Schools	NALOOSE PS	Programme Conditional Grant - Development	To be procured	117,000	
Non Residential Buildings Schools	KITUKIRO PS	Programme Conditional Grant - Development	To be procured	117,000	
Budget Output: 320003 Assets	5	ent			
Item: 312235 Furniture and F		1			
Other Structures - Contructor	NALOOSE PS	Programme Conditional Grant - Development	N/A	9,000	
Other Structures - Contructor	KITUKIRO PS	Programme Conditional Grant - Development	N/A	9,000	
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Kirimbi P/S	kirimbi p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,853	
BUGAYA P.S.	BUGAYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,382	
Bugaya Muslim P/S	BAGAYA MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,115	
Inuula P.S.	INUULA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,036	
Kigweri P.S.	KIGWERI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,703	
Kinaitakali P.S.	KINAITAKALI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	24,169	
Naloose P.S.	NALOOSE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,562	
Butaaswa P.S.	BUTAASWA	Programme Conditional Grant - Non Wage Recurrent	NA	14,691	
Namulikya P.S.	NAMULIKYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,171	
Gumpi P.S.	GUMPI	Programme Conditional Grant - Non Wage Recurrent	NA	25,039	
Inuula Catholic P.S.	INNUULA CATHOLIC PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,415	
Kimbaya P.S.	KIMBAYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,823	

1 Buyende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcou	nty			· · · · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills,				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Lukotaime P.S	LUKOTAIME PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,942	(
Gwase P.S.	GWASE PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,971	(
KITUKIRO TOWNSHIP P.S.	KITUKIRO TOWNSHIP PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,793	(
Kitukiro P.S.	KITUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,414	(
Nabitula P.S.	NABITULA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,346	(
Iraapa P.S.	IRAAPA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,314	(
NAMUKUNYU P.S.	NAMUKUNYU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,301	(
Namusiki P/S	NAMUSIKI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	17,051	(
Buyamba P.S.	BUYAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,102	(
Ngandho P.S.	NGANDHO PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,976	(
Nabisiki P.S.	NABISIKI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,391	(
Nabisiki S.D.A. P.S.	NABISIKI S.D.A P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	(
Wandago P.S.	WANDAGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,905	(
Service Area: 20 Secondary Ed	lucation				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
ST PETERS NAMULIKYA	ST PETERS NAMULIKYA	Programme Conditional Grant - Non Wage Recurrent	NA	133,620	(

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcount	у			I	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance	2		
Item: 263402 Transfer to Other O	Government Units				
URF	BUGYA SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	29,274	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Developmen	t Grant				
piped water	bugaya	Programme Conditional Grant - Development	N/A	311,837	0
Spare parts	NAMUSIKIZI	Programme Conditional Grant - Development	N/A	32,353	0
Department: 110 Planning					
Service Area: 10 Planning and St	tatistics				
Programme: 12 Human Capital	Development				
SubProgramme: 04 Labour and	employment services				
Budget Output: 010008 Capacity	Strengthening				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Other Structures - Construction Works	Retention	District Discretionary Equalisation Development Grant	N/A	20,000	0
LCIII: 237332 Kagulu Subcount	y		-		
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nkone HC II	NKONE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcount	y				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Mpunde HC II	MPUNDE HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
IRUNDU HEALTH CENTRE III	IRUNDU	Programme Conditional Grant - Non Wage Recurrent	NA	34,338	8,585
KAGULU HEALTH CENTRE II	KAGULU	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
ST. MATIA MULUMBA IRUNDU HC	IRUNDU	Programme Conditional Grant - Non Wage Recurrent	NA	26,614	6,653
Item: 312121 Non-Residential Bu	uldings - Acquisition				
Non Residential Buildings Contractor	NKOONE	Programme Conditional Grant - Development	To be procured	90,000	0
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: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bukutula P.S.	BUKUTULA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,862	0
Igalaza P.S.	IGALAZA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,472	0
Igalaza SDA P.S	IGALAZA SDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,920	0
Mpunde Muslim P.S	MPUNDE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,473	0
ST. PAUL MPUNDE	ST. PAUL MPUNDE	Programme Conditional Grant - Non Wage Recurrent	NA	11,545	0
Bumogoli P/S	BUMOGOLI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,840	0
Kamugoya P.S.	KAMUGOYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,324	0
IRUNDU COPE	IRUNDU COPE	Programme Conditional Grant - Non Wage Recurrent	NA	6,628	0
IRUNDU TOWNSHIP P.S.	IRUNDU TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,185	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary	v and Primary Education	1			
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Irundu Catholic P.S.	IRUNDU CATHOLIC	Programme Conditional Grant - Non Wage Recurrent	NA	22,361	0
Igwaya P.S.	IGWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,441	0
Iyingo P.S.	IYINGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,068	0
Kabukye Parents P.S	KABUYKYE PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,334	0
Ngole P.S.	NGOLE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,473	0
Nsomba P.S.	NSOMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,015	0
Busuyi SDA p.s	BUSUYI SDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,722	0
Kagulu P.S.	KAGULU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,580	0
Kirimwa Catholic P/S	KIRIMWA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,489	0
Miru P.S.	MIRU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,734	0
Mulali	MULALI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,647	0
BUPIOKO P.S	BUPIOKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,474	0
NKOONE P.S.	NKOONE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,701	0
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320158 Capit	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
ST JAMES KAGULU SSS	ST. JAMES KAGULU SSS	Programme Conditional Grant - Non Wage Recurrent	NA	132,760	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty	Y				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
mpunde Butakoma Ngole	Mpunde Ngole	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	44,395	(
URF KAGULU	KAGULU	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,000	(
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant	N/A	6,000	(
LCIII: 237333 Kidera Subcounty	7			•	
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)				
BUKUNGU HEALTH CENTRE II	BUKUNGU	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
Buyanja SDA Dispensary	BUYANJA	Programme Conditional Grant - Non Wage Recurrent	NA	13,307	3,327
KIDERA HEALTH CENTRE IV	KIDERA	Programme Conditional Grant - Non Wage Recurrent	NA	171,691	42,923

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty	1				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000024 Complian	nce and Enforcement	Services			
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning	Programme Conditional Grant - Development	N/A	5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 000034 Educatio	on and Skills Developm	ient			
Item: 312121 Non-Residential Bu	uldings - Acquisition				
Non Residential Buildings Schools	KISAIKYE IFC PS	Programme Conditional Grant - Development	N/A	117,000	0
Other Structures - Construction Works	KASIIRA MOSLEM	Programme Conditional Grant - Development	N/A	26,000	0
Budget Output: 320003 Assets an	nd Facilities Managem	ent			
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Other Structures - Contructor	KISAIKYE IFC	Programme Conditional Grant - Development	N/A	9,000	0
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KASAALA PARENTS	KASAALA PARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	12,822	0
KISAIKYE I.F.C P.S.	KISAIKYE I.F.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,544	0
NAKAWA P.S.	NAKAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,589	0
NTAALA P.S.	NTAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,204	0
KABUGUDHO P.S.	KABUGUDHO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,359	0
BUKUNGU P.S.	BUKUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,857	0
KIBBAALE P.S.	KIBAALE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,606	0
BUTAYUNJWA LUTHERAN P/S	BUTAYUNJWA LUTHERAN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,129	0

Specific Location Source of Funding Budget Status / Level Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Description LCIII: 237333 Kidera Subcounty

Department: 060 Education

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUYANJA P.S.	BUYANJA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,566	0
BUYANJA S.D.A P.S	BUYANJA SDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,440	0
KYANKOOLE	KYANKOOLE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,796	0
Kabalongo COPE	KABALONGO COPE	Programme Conditional Grant - Non Wage Recurrent	NA	11,768	0
BULEMBO P.S.	BULEMBO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,392	0
KASIIRA MUSLIM P.S	KASIIRA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,036	0
KIDERA P.S.	KIDERA PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,071	0
ST. JUDE KATOGWE	ST. JUDE KATOGWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,268	0
ST. KIZITO KIDERA P.S	ST. KIZITO KIDERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,043	0
ITAMIA P.S.	ITAMIA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,658	0
MISERU P.S.	MISERU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	0
MIRENGEIZO P.S.	MIRENGEIZO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,405	0
NDUUDU P.S	NDUUDU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,820	0
Service Area: 20 Secondary I	Education		-		
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320158 Capi	tation (Secondary)				

Item: 263308 Sector Conditional Grant (Non-Wage)

KIDERA SS	KIDERA SS	Programme Conditional	NA	188,308	0
		Grant - Non Wage Recurrent			

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Spent

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcoun	-				
Department: 070 Roads and En					
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Trai	nsport Infrastructure A	nd Services			
SubProgramme: 03 Transport I	Infrastructure and Serv	ices Development			
Budget Output: 260009 Road N	Iaintenance				
Item: 263402 Transfer to Other	Government Units				
URF KIDERA	KIDERA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,600	
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	; , Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Kidera-Kisaikye	kidera	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	26,954	
LCIII: 237334 Buyende Subcou	inty	·	•	<u> </u>	
Department: 010 Administratio	n				
Service Area: 10 Administration	n and Management				
Programme: 16 Governance An	nd Security				
SubProgramme: 01 Institutiona	ll Coordination				
Budget Output: 000014 Admini	strative and Support So	ervices			
Item: 263402 Transfer to Other	Government Units				
DDEG	BUYENDE SC	District Unconditional Grant Non-Wage	N/A	208,801	
Department: 040 Production an	nd Marketing				
Service Area: 30 Agricultural V	alue Chain Services				
Programme: 01 Agro-Industria	lization				
SubProgramme: 02 Agricultura	al Production and Produ	uctivity			
Budget Output: 010008 Capacit	ty Strengthening				
Item: 224003 Agricultural Supp	olies and Services				
Agricultural Supplies Seeds	Bugaya, Buyende and Kagulu	Programme Conditional Grant - Development	N/A	88,448	
Item: 227001 Travel inland					
Travel Inland - Meetings	Buyende DLG	Programme Conditional Grant - Development	N/A	80,000	

0

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende Subcour	ıty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Ikanda HC II	IKANDA HCII	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
WESUNIRE HEALTH CENTRE	WESUNIRE	Programme Conditional Grant - Non Wage Recurrent	NA	26,614	6,653
WESUNIRE FLEP BUSOGA HEALTH CENTRE	WESUNIRE FLEP	Programme Conditional Grant - Non Wage Recurrent	NA	13,307	3,327
KAKOOGE HEALTH CENTRE II	KAKOOGE	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
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: 000034 Educatio	on and Skills Developn	nent			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Other Structures - Construction Works	MANGO PS LATRINE	Programme Conditional Grant - Development	To be procured	26,000	0
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Ikanda P/S	IKANDA PS	Programme Conditional Grant - Non Wage Recurrent	NA	30,598	0
IGOOLA P.S.	IGOOLA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,351	0
MANGO P.S.	MANGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,539	0
KAKOOGE P.S.	KAKOOGE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,993	0
NAMUSITA P.S.	NAMUSITA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,130	0
NAMUGONGO P.S.	NAMUGONGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,233	0
NDOLWA P.S.	NDOLWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,501	0
BUTONGOLE P.S.	BUTONGOLE	Programme Conditional Grant - Non Wage Recurrent	NA	11,950	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Wesunire P/S	WESUNIRE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,068	0
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUYENDE SEED SCHOOL	BUYENDE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	118,416	0
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Communi	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
MANGO WSUNIRE	MANGO	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	50,452	0
URF BUYENDE SC	BUYENDE SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,050	0
Department: 080 Water		, , ,			
Service Area: 10 Rural Water Su	upply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	urces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 263310 Sector Developmen	nt Grant				
Drilling of 17 Boreholes	17 villages in 10 sub- counties	Programme Conditional Grant - Development	N/A	459,679	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende Subcount	y				
Department: 100 Community Bas	ed Services				
Service Area: 10 Community Mol	oilisation				
Programme: 15 Community Mob	ilization And Mindse	t Change			
SubProgramme: 01 Community s	ensitization and emp	owerment			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
LCIII: 237335 Buyende Town Co	uncil				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 227001 Travel inland					
Travel Inland - Facilitation	BUYENDE HQTERS	District Discretionary Equalisation Development Grant	N/A	12,257	0
Department: 030 Statutory bodies	5	•			
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 000049 Recruitm	ent services				
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	To be procured	1,500	0
Item: 221017 Membership dues a	nd Subscription fees.				
DSC SUBSCRIPTION		Locally Raised Revenues	N/A	500	0
Item: 222001 Information and Co	mmunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills		District Unconditional Grant Non-Wage	N/A	500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Co	ouncil				
Department: 030 Statutory bodie	S.				
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 000049 Recruitm	ent services				
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	6,999	0
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n services				
Item: 224003 Agricultural Suppli	ies and Services				
Agricultural Supplies Assorted Seedlings	BUYENDE	Programme Conditional Grant - Development	N/A	21,032	0
Item: 312216 Cycles - Acquisition	1				
Cycles - Motocycles	BUYENDE DISTRICT	Programme Conditional Grant - Development	N/A	22,000	0
Service Area: 20 Agricultural Pro	oduction				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 000017 Infrastru	icture Development ai	nd Management			
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Furniture	Buyende HQ	Programme Conditional Grant - Development	To be procured	3,803	0
Item: 228004 Maintenance-Other	r Fixed Assets				
Building and Facility Maintenance - Maintenance, Repair and Support Services	Buyende Headquarters	Programme Conditional Grant - Development	To be procured	4,500	0
Item: 312216 Cycles - Acquisition	1				
Cycles - Motocycles	Buyende HQ	Programme Conditional Grant - Development	To be procured	20,000	0
Item: 312411 Cultivated Animals	- Acquisition				
Office Equipment and Supplies - Assorted Stationery	District HQ	Programme Conditional Grant - Development	N/A	8,000	0
Item: 312412 Cultivated Plants -	Acquisition				
Electrical Machinery - Distribution Boards	District Head quater	Programme Conditional Grant - Development	To be procured	11,309	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Co	ouncil				
Department: 040 Production and	l Marketing				
Service Area: 20 Agricultural Pr	oduction				
Programme: 09 Integrated Trans	sport Infrastructure A	And Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	ucture Development a	nd Management			
Item: 313121 Non-Residential Bu	uildings - Improvemen	nt			
Office Equipment Maintenance - Maintenance, Repair and Support Services	Buyende Head quarter	Programme Conditional Grant - Development	To be procured	18,000	0
Department: 050 Health	•	-	-		
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 320034 Preventi	on and Rehabilitaion	services			
Item: 227001 Travel inland					
Travel Inland - Allowances	Buyende HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	200,000	0
Travel Inland - Allowances	Buyende HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	400,000	0
Travel Inland - Allowances	Buyende HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	400,000	0
Travel Inland - Data Collection and Analysis	BUYENDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	80,000	0
Budget Output: 320165 Primary	Health care services	• · · ·	-		
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUYENDE HEALTH CENTRE III	BUYENDE	Programme Conditional Grant - Non Wage Recurrent	NA	34,338	8,585
Service Area: 30 Health Manage	ment and Supervision	l			
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 225202 Environment Impa	ict Assessment for Ca	pital Works			
Feasibility Studies or Screening of Projects Appraisal	BUYENDE	Programme Conditional Grant - Development	N/A	5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Co	ouncil				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision	l			
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 225203 Appraisal and Feas	ibility Studies for Ca	pital Works			
Feasibility Studies or Screening of Projects Feasibility Study	BUYENDE	Programme Conditional Grant - Development	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	BUYENDE	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	72,000	0
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	BUYENDE	Programme Conditional Grant - Non Wage Recurrent	To be procured	32,000	0
Programme: 14 Public Sector Tra	ansformation		•		
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000024 Complian	nce and Enforcement	Services			
Item: 221009 Welfare and Entert	ainment				
Welfare - Facilitation and Allowances	Health	Programme Conditional Grant - Development	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Planning	Programme Conditional Grant - Development	N/A	2,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Buyende	Programme Conditional Grant - Development	N/A	33,001	0
Budget Output: 000034 Educatio	n and Skills Developn	nent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings Schools	BUYENDE PS	Programme Conditional Grant - Development	N/A	117,000	0
Other Structures - Construction Works	RETENTION SFG PROJECTS	Programme Conditional Grant - Development	N/A	28,229	0

VOTE: 830 Buyende District

ende District				
Specific Location	Source of Funding	Status / Level	Budget	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town	n Council				
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 Managemer	ıt			
Item: 312235 Furniture and I	Fittings - Acquisition				

Other Structures - Contructor	BUYENDE PS	Programme Conditional Grant - Development	N/A	9,000	0
Budget Output: 320162 Capitatio	on (Primary)				

Item: 263308 Sector Conditional Grant (Non-Wage)

St. Paul Nambula P/S	ST. PAUL NAMBULA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,533	0
BUYENDE P.S.	BUYENDE PS	Programme Conditional Grant - Non Wage Recurrent	NA	20,212	0
NAKABIRA P.S	NAKABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,014	0
BAGANZI P.S.	BAGANZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,939	0
NAKABIRA COPE P.S	NAKABIRA COPE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,128	0
BUSEETE P.S.	BUSEETE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,588	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUDIOPE SS	BUDIOPE SS	Programme Conditional Grant - Non Wage Recurrent	NA	164,572	0
		•	•		

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

BOTTLENECK REPAIR	BUYENDE	Other Transfers from Central	N/A	24,193	0
		Government Uganda Road			
		Fund (URF)			

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Co	-				~ P ····
Department: 070 Roads and Eng					
Service Area: 10 Community Ac	5				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260009 Road Ma	aintenance				
Item: 263402 Transfer to Other (Government Units				
URF	BUYENDE TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	131,503	0
SubProgramme: 04 Transport A	sset Management			• • •	
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other (Government Units				
Nakabira-Bagaya-Ndalike 25km	Nakabira-Ndalike	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	79,276	0
KYABAZINGA ROAD	BUYENDE TRADING CENTRE	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	72,934	0
Department: 080 Water			•		
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clim	ate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263311 Transitional Develo	pment Grant				
HYGIENE AND SANITATION	ENTIRE DISTRICT	Transitional Conditional Grant - Development	N/A	14,815	0
Department: 090 Natural Resour	·ces				
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clim	ate Change, Land And Wate	r		
SubProgramme: 01 Environmen	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221012 Small Office Equip	ment	1			
Office Equipment and Supplies - Assorted Equipment	BUYENDE DLG HEAD QUARTERS	District Unconditional Grant Non-Wage	N/A	1,350	0
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
monitoring	Head quarters	District Unconditional Grant Non-Wage	N/A	2,200	0

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Co	ouncil				
Department: 090 Natural Resour	rces				
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 01 Environmen	t and Natural Resourc	ces Management			
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Natural resources	Programme Conditional Grant - Non Wage Recurrent	N/A	12,337	(
Department: 100 Community Ba	sed Services		-		
Service Area: 20 Empowerment	and Mindset Change				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 02 Agricultural	Production and Prod	uctivity			
Budget Output: 010008 Capacity	Strengthening				
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	4,472	(
Travel Inland - Expenses		Locally Raised Revenues	N/A	55,397	(
Programme: 12 Human Capital	Development		-		
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320146 Support	to special interest Gro	oups			
Item: 282301 Transfers to Gover	nment Institutions				
UWEP SUPPORT	BUYENDE DISTRICT	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	344,603	(
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 010008 Capacity	Strengthening				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Other Structures - Construction Works	Education Department	District Discretionary Equalisation Development Grant	N/A	50,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Co	uncil				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 12 Human Capital I	Development				
SubProgramme: 04 Labour and o	employment services				
Budget Output: 010008 Capacity	Strengthening				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Other Structures - Construction Works	Septic tank and pavement	District Discretionary Equalisation Development Grant	To be procured	12,251	(
Non Residential Buildings Electrical Works	Planning	District Discretionary Equalisation Development Grant	N/A	6,000	(
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Planning	District Discretionary Equalisation Development Grant	N/A	20,000	(
LCIII: 237336 Nkondo Subcount	y				
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)				
IRINGA HEALTH CENTRE II	IRINGA	Programme Conditional Grant - Non Wage Recurrent	NA	17,169	4,292
Kigingi COU Project	KIGINGI	Programme Conditional Grant - Non Wage Recurrent	NA	26,614	6,653
NKONDO HEALTH CENTRE III	NKONDO	Programme Conditional Grant - Non Wage Recurrent	NA	34,338	8,585

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
IMMERI P.S.	IMMERI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,397	
IRINGA P.S.	IRINGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,359	
IRINGA TOWNSHIP P.S.	IRINGA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,186	
KIGEIZERE P.S	KIGEIZERE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,891	
KIGINGI P.S.	KIGINGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,841	
NKONDO MUSLIM P/S	NKONDO MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,703	
NKONDO P.S.	NKONDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,673	
NDULYA P.S.	NDULYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,763	
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320158 Capita	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BALIGEYA MEM.SEED SCHOOL	BALIGEYA MEM.SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	120,560	
Department: 070 Roads and E	Engineering				
Service Area: 10 Community	Access Roads				
Programme: 09 Integrated Tr	ansport Infrastructure A	nd Services			
SubProgramme: 04 Transport	t Asset Management				
Budget Output: 260002 Distri	ct , Urban and Communi	ty Access Road Maintenance	1		
Item: 263402 Transfer to Othe	er Government Units				
KIGINGI, KASONGOIRE	KIGINGI	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,026	

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo Subcoun	ty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
URF NKONDO	NKONDO SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0
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	irces Management				
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 263310 Sector Developmen	it Grant				
Rehabilitation of 4 Boreholes	4 villages	Programme Conditional Grant - Development	N/A	36,867	0
Department: 100 Community Ba	sed Services		-	· · ·	
Service Area: 20 Empowerment	and Mindset Change				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320146 Support	to special interest Gro	oups			
Item: 282301 Transfers to Gover	nment Institutions				
Nkondo	Nkondo	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	260,000	0
LCIII: 273321 Bukungu Town C	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Other Structures - Construction Works	BUKUNGU HEALTH CENTRE	Programme Conditional Grant - Development	To be procured	357,500	0
Other Structures - Construction Works	Maternity ward -Bukungu	Programme Conditional Grant - Development	N/A	357,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent		
LCIII: 273321 Bukungu Town Council							
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: 312121 Non-Residential Bu	uldings - Acquisition						
Residential Building Staff Houses	Staff House-Bukungu	Programme Conditional Grant - Development	N/A	160,000	0		
LCIII: 273322 Irundu Town Cou	ncil	-		· · · · ·			
Department: 060 Education							
Service Area: 10 Pre-Primary an	d Primary Education						
Programme: 12 Human Capital I	Development						
SubProgramme: 01 Education,Sp	ports and skills						
Budget Output: 000034 Educatio	n and Skills Developn	nent					
Item: 312121 Non-Residential Bu	uldings - Acquisition						
Non Residential Buildings Schools	IRUNDU CATHOLIC PS	Programme Conditional Grant - Development	N/A	117,000	0		
Budget Output: 320003 Assets an	nd Facilities Managem	ient					
Item: 312235 Furniture and Fitti	ngs - Acquisition						
Other Structures - Contructor	Irundu Catholic ps	Programme Conditional Grant - Development	To be procured	9,000	0		
Department: 090 Natural Resour	·ces						
Service Area: 10 Natural Resource	ces Management						
Programme: 10 Sustainable Urba	anisation And Housing	g					
SubProgramme: 03 Institutional	Coordination						
Budget Output: 280006 Land Use	e Compliance						
Item: 227001 Travel inland							
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	3,100	0		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273323 Kidera Town Cou	ncil				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000024 Complian	nce and Enforcement	Services			
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Capital projects in Health	Programme Conditional Grant - Development	N/A	30,000	0
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	Health	Programme Conditional Grant - Development	N/A	8,000	0
Department: 060 Education	•	•		· · ·	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 000034 Educatio	n and Skills Developn	nent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Other Structures - Construction Works	ST KIZITO KIDERA PS	Programme Conditional Grant - Development	N/A	26,000	0
LCIII: 273325 Gumpi					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support Se	ervices			
Item: 263402 Transfer to Other O	Government Units				
URF	GUMPI	District Unconditional Grant Non-Wage	N/A	294,670	0
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning	District Discretionary Equalisation Development Grant	N/A	12,125	0