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 849 Kamuli District for FY 2023/24. 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: 09-11-2023

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

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,310,000	140,946	11%
Discretionary Government Transfers	5,734,343	5,921,663	1,155,672	20%
Conditional Government Transfers	47,834,485	59,583,741	13,643,068	29%
Other Government Transfers	3,913,347	3,913,347	304,329	8%
External Financing	2,100,000	2,100,000	181,688	9%
Total Revenues shares	60,892,175	72,828,751	15,425,702	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,299,811	6,601,219	496,425	22%
Tourism Development	7,408	7,408	0	0%
Natural Resources, Environment, Climate Change, Land And Water	511,255	582,427	114,674	22%
Private Sector Development	37,171	23,656	4,361	12%
Integrated Transport Infrastructure And Services	3,754,006	3,729,700	20,556	1%
Sustainable Urbanisation And Housing	29,681	4,000	1,000	3%
Human Capital Development	30,011,779	31,748,860	6,934,470	23%
Public Sector Transformation	4,530,260	10,127,710	2,326,025	51%
Community Mobilization And Mindset Change	1,206,197	1,183,269	105,675	9%
Governance And Security	16,997,751	17,465,079	3,723,565	22%
Development Plan Implementation	1,506,856	1,355,422	58,233	4%
Grand Total	60,892,175	72,828,751	13,784,985	23%
Wage	37,223,992	38,673,756	9,152,969	25%
Non-Wage Recurrent	14,255,315	20,710,984	4,508,256	32%
Domestic Devt	7,312,868	11,344,011	40,147	1%
External Financing	2,100,000	2,100,000	83,614	4%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24



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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,310,000	1,310,000	140,946	11%
Business licenses	34,948	34,948	0	0%
Land Fees	35,714	35,714	0	0%
Local Services Tax-Payable By Individuals	188,430	188,430	100,000	53%
Market /Gate Charges	89,243	89,243	0	0%
Other fees e.g. street parking fees	783,301	783,301	0	0%
Other Licence fees	23,000	23,000	0	0%
Other Royalties	100,000	100,000	0	0%
Other taxes on specific services	55,364	55,364	40,946	74%
Discretionary Government Transfers	5,734,343	5,921,663	1,155,672	20%
District Discretionary Equalisation Development Grant	1,066,615	1,066,615	0	0%
District Unconditional Grant Non-Wage	1,038,546	1,225,866	259,637	25%
District Unconditional Grant Wage	3,182,357	3,182,357	795,589	25%
Urban Discretionary Equalisation Development Grant	45,040	45,040	0	0%
Urban Unconditional Grant Wage	237,057	237,057	59,264	25%
Urban Unconditional Non-Wage	164,728	164,728	41,182	25%
Conditional Government Transfers	47,834,485	59,583,741	13,643,068	29%
Programme Conditional Grant - Non Wage Recurrent	10,407,480	16,675,829	4,941,923	47%
Programme Conditional Grant - Development	3,607,612	7,638,755	250,000	7%
Programme Conditional Grant - Wage Recurrent	33,804,578	35,254,343	8,451,145	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	3,913,347	3,913,347	304,329	8%
Micro Projects under Luwero Rwenzori Development Programme	85,600	85,600	0	0%
National Oil Seeds Project	1,230,000	1,230,000	0	0%
National Population Council	200,000	200,000	67,949	34%
Parish Community Associations (PCAs)	105,000	105,000	36,380	35%
Polio Immunization Campaign	226,726	226,726	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	60,000	60,000	0	0%
Uganda Road Fund (URF)	1,500,000	1,500,000	200,000	13%
Uganda Women Enterpreneurship Program(UWEP)	6,021	6,021	0	0%
External Financing	2,100,000	2,100,000	181,688	9%
United Nations Children Fund (UNICEF)	2,100,000	2,100,000	181,688	9%
Total Revenues Shares	60,892,175	72,828,751	15,425,702	25%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

FY 2023/24

Quarter 3

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

			Quarterly Expenditure Performance			
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration						
10 Administration and Manager	ment	5,710,107	0	2,596,066	45%	0
	Sub-Total	5,710,107	0	2,596,066	45%	0
Department: Finance						
10 Financial Management and Accountability (LG)		710,989	0	109,548	15%	0
	Sub-Total	710,989	0	109,548	15%	0
Department: Statutory bodies	5		•			
10 Legislation and Oversight		811,226	0	153,296	19%	0
	Sub-Total	811,226	0	153,296	19%	0
Department: Production and	Marketing		•			
10 Agricultural Extension		1,999,811	0	497,417	25%	0
20 Agricultural Production		519,581	0	50,708	10%	0
	Sub-Total	2,519,391	0	548,126	22%	0
Department: Health						
10 Primary HealthCare		1,222,286	0	295,985	24%	0
20 Hospital Services		837,160	0	209,250	25%	0
30 Health Management and Sup	pervision	13,517,821	0	3,052,000	23%	0
	Sub-Total	15,577,267	0	3,557,235	23%	0
Department: Education						
10 Pre-Primary and Primary Ed	ucation	16,257,240	0	4,116,329	25%	0
20 Secondary Education		8,238,347	0	1,898,222	23%	0
30 Skills Development		895,052	0	229,410	26%	0
40 Education&Sports Managen Inspection	nent and	978,139	0	46,815	5%	0
	Sub-Total	26,368,778	0	6,290,775	24%	0
Department: Roads and Engi	neering					
10 Community Access Roads		4,065,306	0	85,669	2%	0
	Sub-Total	4,065,306	0	85,669	2%	0

			Quarterly Expenditure Performance		
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water		I			
10 Rural Water Supply and Sanitation	1,351,582	0	99,356	7%	0
Sub-Total	1,351,582	0	99,356	7%	0
Department: Natural Resources		I			
10 Natural Resources Management	540,936	0	115,674	21%	0
Sub-Total	540,936	0	115,674	21%	0
Department: Community Based Services		I			
10 Community Mobilisation	1,207,497	0	104,775	9%	0
Sub-Total	1,207,497	0	104,775	9%	0
Department: Planning					
10 Planning and Statistics	1,844,016	0	96,461	5%	0
Sub-Total	1,844,016	0	96,461	5%	0
Department: Internal Audit		ľ			
10 Compliance	98,500	0	14,692	15%	0
Sub-Total	98,500	0	14,692	15%	0
Department: Trade, Industry and Local D	evelopment	I			
10 Commercial Services	86,579	0	13,312	15%	0
Sub-Total	86,579	0	13,312	15%	0
Grand Total	60,892,175	0	13,784,985	23%	0

SECTION B : Summary by Department

Multi-Sectoral Transfers to LLGs Gou

Department: Administration B1: Overview of Department Revenues and Expenditures by source ('000s) **Approved Revised Budget Cumulative** % Approved Budget **Budget** Release Released **A: Breakdown of Department Revenues Recurrent Revenues** 5,250,077 11,304,263 3,336,690 District Unconditional Grant Non-Wage 154,733 154,733 38,683 District Unconditional Grant Wage 1,082,512 1,082,512 270,628 Locally Raised Revenues 150,000 150,000 35,150 Multi-Sectoral Transfers to LLGs NonWage 300,228 756,963 150,578 Programme Conditional Grant - Non Wage Recurrent 3,325,548 8,922,998 2,782,387 Urban Unconditional Grant Wage 237,057 237,057 59,264 460,030 0 **Development Revenues** 460,030 District Discretionary Equalisation Development Grant 25,000 25,000 0

—	,	,			
Total Revenues Shares	5,710,107	11,764,293	3,336,690	58%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,319,569	1,319,569	324,573	25%	0
Non Wage	3,930,508	9,984,694	2,271,493	58%	0
Development Expenditure					
Domestic Development	460,030	460,030	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,710,107	11,764,293	2,596,066	45%	0

435,030

435,030

C: Unspent Balances Recurrent Balances 740,625 Wage 5,320 Non Wage 735,305 **Development Balances** 0 Domestic Development 0 0 **External Financing Total Unspent** 740,625

Quarter 3

0

0

0

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0

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0

0

Quarter

outturn

64%

25%

25%

23%

50%

84%

25%

0%

0%

0%

0

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	710,989	559,556	126,308	18%	0
District Unconditional Grant Non-Wage	108,000	108,000	27,000	25%	0
District Unconditional Grant Wage	236,556	236,556	59,139	25%	0
Locally Raised Revenues	215,000	215,000	39,740	18%	0
Multi-Sectoral Transfers to LLGs_NonWage	151,433	0	429	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	710,989	559,556	126,308	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,556	236,556	58,445	25%	0
Non Wage	474,433	323,000	51,103	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	710,989	559,556	109,548	15%	0
C: Unspent Balances					
Recurrent Balances			16,759		
Wage			694		
Non Wage			16,065		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,759		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Statutory bodies

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

BI: Overview of Department Revenues and Expend		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	811,226	823,118	157,409	19%	0
District Unconditional Grant Non-Wage	251,187	438,507	62,797	25%	0
District Unconditional Grant Wage	234,611	234,611	58,653	25%	0
Locally Raised Revenues	150,000	150,000	35,960	24%	0
Multi-Sectoral Transfers to LLGs_NonWage	175,428	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	811,226	823,118	157,409	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,611	234,611	58,571	25%	0
Non Wage	576,615	588,507	94,725	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	811,226	823,118	153,296	19%	0
C: Unspent Balances					
Recurrent Balances			4,114		
Wage			82		
Non Wage			4,032		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,114		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	2,219,391	2,671,137	553,983	25%	0
District Unconditional Grant Wage	219,581	219,581	54,895	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,460	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	455,206	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,996,351	1,996,351	499,088	25%	0
Development Revenues	300,000	4,149,663	0	0%	0
Locally Raised Revenues	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	0	3,849,663	0	0%	0
Total Revenues Shares	2,519,391	6,820,800	553,983	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,215,931	2,215,931	549,778	25%	0
Non Wage	3,460	455,206	-902	-26%	0
Development Expenditure					
Domestic Development	300,000	4,149,663	-750	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,519,391	6,820,800	548,126	22%	0
C: Unspent Balances					
Recurrent Balances			5,107		
Wage			4,205		
Non Wage			902		
Development Balances			750		
Domestic Development			750		
External Financing			0		
Total Unspent			5,857		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Health

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,495,095	14,467,189	3,560,116	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	27,905	0	0	0%	0
Other Transfers from Central Government	226,726	226,726	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,142,038	2,142,038	535,510	25%	0
Programme Conditional Grant - Wage Recurrent	12,098,425	12,098,425	3,024,606	25%	0
Development Revenues	1,082,172	1,082,172	136,745	13%	0
External Financing	900,000	900,000	136,745	15%	0
Programme Conditional Grant - Development	182,172	182,172	0	0%	0
Total Revenues Shares	15,577,267	15,549,362	3,696,861	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,098,425	12,098,425	2,973,022	25%	0
Non Wage	2,396,670	2,368,764	533,346	22%	0
Development Expenditure					
Domestic Development	182,172	182,172	0	0%	0
External Financing	900,000	900,000	50867.1	6%	0
Total Expenditure	15,577,267	15,549,362	3,557,235	23%	0
C: Unspent Balances					
Recurrent Balances			53,748		
Wage			51,584		
Non Wage			2,164		
Development Balances			85,878		
Domestic Development			0		
External Financing			85,878		
Total Unspent			139,626		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Education

Total Unspent

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	24,567,318	26,221,997	6,509,438	26%	0	
District Unconditional Grant Wage	103,097	103,097	25,774	25%	0	
Locally Raised Revenues	15,000	15,000	0	0%	0	
Multi-Sectoral Transfers to LLGs_NonWage	10,779	0	0	0%	0	
Other Transfers from Central Government	60,000	60,000	0	0%	0	
Programme Conditional Grant - Non Wage Recurrent	4,668,639	4,884,332	1,556,213	33%	0	
Programme Conditional Grant - Wage Recurrent	19,709,802	21,159,567	4,927,451	25%	0	
Development Revenues	1,801,460	1,911,768	0	0%	0	
External Financing	200,000	200,000	0	0%	0	
Programme Conditional Grant - Development	1,601,460	1,711,768	0	0%	0	
Total Revenues Shares	26,368,778	28,133,764	6,509,438	25%	0	
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	19,812,900	21,262,664	4,898,108	25%	0	
Non Wage	4,754,418	4,959,332	1,385,537	29%	0	
Development Expenditure						
Domestic Development	1,601,460	1,711,768	7,130	0%	0	
External Financing	200,000	200,000	0	0%	0	
Total Expenditure	26,368,778	28,133,764	6,290,775	24%	0	
C: Unspent Balances						
Recurrent Balances			225,793			
Wage			55,117			
Non Wage			170,676			
Development Balances			-7,130			
Domestic Development			-7,130			
External Financing			0			

218,663

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	996,520	972,214	277,750	28%	0
District Unconditional Grant Wage	311,000	311,000	77,750	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	24,306	0	0	0%	0
Other Transfers from Central Government	661,214	661,214	200,000	30%	0
Development Revenues	3,068,786	3,068,786	250,000	8%	0
Other Transfers from Central Government	2,068,786	2,068,786	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	4,065,306	4,041,000	527,750	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	311,000	311,000	65,113	21%	0
Non Wage	685,520	661,214	20,556	3%	0
Development Expenditure					
Domestic Development	3,068,786	3,068,786	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,065,306	4,041,000	85,669	2%	0
C: Unspent Balances					
Recurrent Balances			192,081		
Wage			12,637		
Non Wage			179,444		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			442,081		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	262,788	370,575	65,697	25%	0
District Unconditional Grant Wage	155,000	155,000	38,750	25%	0
Programme Conditional Grant - Non Wage Recurrent	107,788	215,575	26,947	25%	0
Development Revenues	1,088,795	2,069,934	17,222	2%	0
External Financing	250,000	250,000	17,222	7%	0
Programme Conditional Grant - Development	823,980	1,790,304	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,351,582	2,440,509	82,919	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,000	155,000	31,845	21%	0
Non Wage	107,788	107,788	25,731	24%	0
Development Expenditure					
Domestic Development	838,795	909,967	34,217	4%	0
External Financing	250,000	250,000	7564.04	3%	0
Total Expenditure	1,351,582	1,422,754	99,356	7%	0
C: Unspent Balances					
Recurrent Balances			8,122		
Wage			6,906		
Non Wage			1,216		
Development Balances			-24,559		
Domestic Development			-34,217		
External Financing			9,658		
Total Unspent			-16,437		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	536,936	511,255	126,064	23%	0
District Unconditional Grant Wage	440,000	440,000	110,000	25%	0
Locally Raised Revenues	15,000	15,000	2,000	13%	0
Multi-Sectoral Transfers to LLGs_NonWage	25,681	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,255	56,255	14,064	25%	0
Development Revenues	4,000	4,000	0	0%	0
District Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Total Revenues Shares	540,936	515,255	126,064	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	440,000	440,000	106,511	24%	0
Non Wage	96,936	71,255	10,564	11%	0
Development Expenditure					
Domestic Development	4,000	4,000	-1,400	-35%	0
External Financing	0	0	0	0%	0
Total Expenditure	540,936	515,255	115,674	21%	0
C: Unspent Balances					
Recurrent Balances			8,989		
Wage			3,489		
Non Wage			5,500		
Development Balances			1,400		
Domestic Development			1,400		
External Financing			0		
Total Unspent			10,389		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	557,497	533,269	119,721	21%	0
District Unconditional Grant Non-Wage	2,500	2,500	625	25%	0
District Unconditional Grant Wage	240,000	240,000	60,000	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	24,228	0	429	2%	0
Other Transfers from Central Government	196,621	196,621	36,380	19%	0
Programme Conditional Grant - Non Wage Recurrent	89,148	89,148	22,287	25%	0
Development Revenues	650,000	650,000	27,720	4%	0
External Financing	650,000	650,000	27,720	4%	0
Total Revenues Shares	1,207,497	1,183,269	147,441	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	58,647	24%	0
Non Wage	317,497	293,269	20,946	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	650,000	650,000	25182.503	4%	0
Total Expenditure	1,207,497	1,183,269	104,775	9%	0
C: Unspent Balances					
Recurrent Balances			40,128		
Wage			1,353		
Non Wage			38,775		
Development Balances			2,537		
Domestic Development			0		
External Financing			2,537		
Total Unspent			42,666		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and	Expenditures by source ('000s)
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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	886,391	886,391	109,867	12%	0
District Unconditional Grant Non-Wage	91,675	91,675	22,919	25%	0
District Unconditional Grant Wage	68,000	68,000	17,000	25%	0
Locally Raised Revenues	26,716	26,716	2,000	7%	0
Other Transfers from Central Government	700,000	700,000	67,949	10%	0
Development Revenues	957,625	957,625	0	0%	0
District Discretionary Equalisation Development Grant	647,625	647,625	0	0%	0
External Financing	100,000	100,000	0	0%	0
Locally Raised Revenues	210,000	210,000	0	0%	0
Total Revenues Shares	1,844,016	1,844,016	109,867	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	14,339	21%	0
Non Wage	818,391	818,391	81,172	10%	0
Development Expenditure					
Domestic Development	857,625	857,625	950	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	1,844,016	1,844,016	96,461	5%	0
C: Unspent Balances					
Recurrent Balances			14,357		
Wage			2,661		
Non Wage			11,696		
Development Balances			-950		
Domestic Development			-950		
External Financing			0		
Total Unspent			13,407		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Internal Audit

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

B1: Overview of Department Revenues and Expendi	•	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	98,500	98,500	23,375	24%		0
District Unconditional Grant Non-Wage	23,500	23,500	5,875	25%		0
District Unconditional Grant Wage	50,000	50,000	12,500	25%		0
Locally Raised Revenues	25,000	25,000	5,000	20%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	98,500	98,500	23,375	24%		0
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	50,000	50,000	5,067	10%		0
Non Wage	48,500	48,500	9,625	20%		0
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	98,500	98,500	14,692	15%		0
C: Unspent Balances						
Recurrent Balances			8,683			
Wage			7,433			
Non Wage			1,250			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			8,683			

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	86,579	73,064	17,016	20%	0
District Unconditional Grant Wage	42,000	42,000	10,500	25%	0
Locally Raised Revenues	13,000	13,000	2,000	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	13,515	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,064	18,064	4,516	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,579	73,064	17,016	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,000	42,000	8,951	21%	0
Non Wage	44,579	31,064	4,361	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,579	73,064	13,312	15%	0
C: Unspent Balances					
Recurrent Balances			3,704		
Wage			1,549		
Non Wage			2,155		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,704		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	Actual Outputs Achieved in Quarter		
Service Area: 10 Administration and Management				
Programme: 14 Public Sector Transformation				
SubProgramme: 03 Human Resource Management				
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 14050603 In- service training programs	s developed & implemented to en	hance skills and performar	nce of public officers	
Availability and implementation of LG Performance Improvement plan	Availability and implementation Improvement plan	on of LG Performance	non	
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand	
Item		Approved Budge	t Spent	
221003 Staff Training		25,00	0 0	
	Total for Budget Output	25,00	0 0	
	Wage		0 0	
	Non-Wage		0 0	
	GoU Dev	25,00	0 (

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices

Management of Payroll, new stuff captured and those who non left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, s quarterly reports prepared and submitted to relevant offices

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,082,512	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
222001 Information and Communication Technology Services.	3,200	0
227001 Travel inland	13,500	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	1,124,712	0
Wage	1,082,512	0

Quarter 3

FY 2023/24

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	Non-Wage	42,200	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 390018 Statutory Services			
PIAP Output: 14050302 Decentralized management of	salary, pension and gratuity str	rengthened	-
Pension and gratuity and arrears paid for 12 months	Pension and gratuity and arrea	rs paid for 12 months	non
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		-
100%All pensioners paid on time			
Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Item		Approved Budget	Spent
273104 Pension		1,865,871	0
273105 Gratuity		725,788	0
352880 Salary Arrears Budgeting		209,230	0
352881 Pension and Gratuity Arrears Budgeting		524,658	0
	Total for Budget Output	3,325,548	0
	Wage	0	C
	Non-Wage	3,325,548	C
	GoU Dev	0	C
	Ext Finance	0	C
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502 Asset Management			
Cleaning services charges paid, Security guards wages paid travels facilitated	d, Cleaning services charges paid travels facilitated	l, Security guards wages paid,	Cleaning services charges paid, Security guards wages paid, travels facilitated
Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Item		Approved Budget	Spent
223004 Guard and Security services		13,800	0

Item	Approved Budget	Spent
223004 Guard and Security services	13,800	0
224004 Beddings, Clothing, Footwear and related Services	10,800	0
227001 Travel inland	3,000	0
Total for Budget Outpu	t 27,600	0
Wag	e 0	0

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	27,600	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management	services		
Payment of salary to staff for 3 months	Payment of salary to staff for 3	B months	non
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
tem		Approved Budget	Spen
211101 General Staff Salaries		237,057	
	Total for Budget Output	237,057	
	Wage	237,057	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000007 Procurement and Disposal Servi	ces		
PIAP Output: 16060508 Procurement and disposal of As	sets managed		
PDU facilitated to advertise and carry out other operational osts	PDU facilitated to advertise an costs	d carry out other operational	PDU facilitated to advertise and carry out other operational costs
Expenditures incurred in the Quarter to deliver outputs			UShs Thousar
tem		Approved Budget	Sper
21002 Workshops, Meetings and Seminars		3,500	
21011 Printing, Stationery, Photocopying and Binding		6,000	
27001 Travel inland		4,500	
	Total for Budget Output	14,000	
	Wage	0	
	Non-Wage	14,000	
		0	
	GoU Dev		
	GoU Dev Ext Finance	0	
Budget Output: 000008 Records Management		0	

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
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	4,500	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000011 Communication and Public Relations		

PIAP Output: 16060509 Public Relations Managed

Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated

Radio talk shows conducted, District website updated, non DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bill FY 2023/24

non

Department: 010 Administration

	Revised Outputs in the Quarter Actual O	itputs Ac	chieved in Quarter	Reasons for Variation in performance
21106 Allowances (Incl. Casuals, Temporary, sitting allowances) 31,783 211107 Boards, Committees and Council Allowances 4,057 212102 Medical expenses (Employees) 2,000 21001 Advertising and Public Relations 8,000 221002 Workshops, Meetings and Seminars 6,431 221007 Books, Periodicals & Newspapers 2,400 221008 Workshops, Meetings and Seminars 6,000 221009 Workshops, Meetings and Subscription fees. 4,000 221001 Information and Communication Technology Services. 7,733 22000 Electricity 12,000 223005 Electricity 12,000 223006 Water 1,500 224004 Beddings, Clothing, Footwear and related Services 1,239 227001 Travel inland 757,681 227002 Minitenance-Transport Equipment 20,000 284004 Maintenance-Other Fixed Assets 3,600 284001 Maintenance-Other Fixed Assets 3,600 284002 Maintenance-Other Fixed Assets 3,000 284003 Maintenance-Other Fixed Assets 3,000 284004 Maintenance-Other Fixed Assets 3,000 284001 Donations 1,000	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
21107 Boards, Committees and Council Allowances 4,057 212102 Medical expenses (Employees) 2,000 221001 Advertising and Public Relations 8,000 221002 Workshops, Meetings and Seminars 6,431 221007 Books, Periodicals & Newspapers 2,400 221009 Welfare and Entertainment 13,660 221011 Printing, Stationery, Photocopying and Binding 6,000 221017 Membership dues and Subscription fees. 4,000 220002 Postage and Courier 200 220002 Postage and Courier 200 220002 Postage and Courier 1,500 220004 Water 1,500 220004 Water 1,500 220004 Water 2,000 220004 Vield, Lubricants and Oils 52,467 220004 Waintenance-Transport Equipment 20,000 220040 Maintenance-Other Fixed Assets 3,600 231012 Incapacity, death benefits and funeral expenses 3,000 231012 Incapacity, death benefits and Funeral expenses 3,000 231012 Incapacity, death benefits and Funeral expenses 3,000 231012 Incapacity, death benefits and Funeral expenses 3,000 <t< th=""><th>Item</th><th></th><th>Approved Budget</th><th>Spent</th></t<>	Item		Approved Budget	Spent
212102 Medical expenses (Employees) 2,000 221001 Advertising and Public Relations 8,000 221002 Workshops, Meetings and Seminars 6,431 21007 Books, Periodicals & Newspapers 2,400 221001 Printing, Stationery, Photocopying and Binding 6,000 220011 Printing, Stationery, Photocopying and Binding 6,000 220011 Information and Communication Technology Services. 7,733 22002 Postage and Courier 2000 22002 Postage and Courier 2000 22003 Fleetricity 12,000 22004 Medires, Clothing, Footwear and related Services 1,500 22004 Medires, Clothing, Footwear and related Services 1,239 22005 Fleetricity 21,000 22004 Muintenance-Transport Equipment 20,000 22004 Muintenance-Three Toy 3,000 23005 Mater 3,000 23004 Muintenance-Three Tixed Assets 3,600 23005 Intervie Inland 6,000 23006 Mater 1,000 23007 Fleetricity 1,000 23008 Maintenance-Three Toy 3,600 23009 Muintenance-Three Toy 3,600 23101 Incapacity, death benefits and funeral expenses	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,783	0
221001 Advertising and Public Relations 8,000 221002 Workshops, Meetings and Seminars 6,431 221007 Books, Periodicals & Newspapers 2,400 221009 Welfare and Entertainment 13,600 221011 Printing, Stationery, Photocopying and Binding 6,000 221017 Membership dues and Subscription fees. 4,000 22001 Information and Communication Technology Services. 7,733 22002 Postage and Courier 200 223005 Electricity 12,000 223006 Water 1,500 224004 Beddings, Clothing, Footwear and related Services 1,239 227001 Travel inland 52,467 28002 Maintenance-Transport Equipment 20,000 28004 Maintenance-Other Fixed Assets 3,600 28101 Denations 0 273102 Incapacity, death benefits and funeral expenses 3,000 281401 Rent 6,000 282101 Donations 1,000 282101 Donations 0 1000 1,000 282101 Donations 0 1000 1,000 282101 Donations 0 <td< td=""><td>211107 Boards, Committees and Council Allowances</td><td></td><td>4,057</td><td>0</td></td<>	211107 Boards, Committees and Council Allowances		4,057	0
21002 Workshops, Meetings and Seminars 6,431 221007 Books, Periodicals & Newspapers 2,400 221009 Welfare and Entertainment 13,600 221011 Printing, Stationery, Photocopying and Binding 6,000 221017 Membership dues and Subscription fees. 4,000 222001 Information and Communication Technology Services. 7,733 22002 Postage and Courier 200 223005 Electricity 12,000 22000 Water 1,500 22000 Travel inland 757,681 22000 Fuel, Lubricents and Oils 52,467 28002 Maintenance-Transport Equipment 3,600 28101 Donations 0 27101 Travel inland 0 272004 Fuel, Lubricents and funeral expenses 3,600 28002 Maintenance-Transport Equipment 0 28002 Maintenance-Other Fixed Assets 3,000 28101 Donations 1,000 28101 Donations 1,000 28101 Donations 0 1001 1,000 28101 Donations 0 28101 Donations 1,000 28101 Donations 0 28101 Concitions 0	212102 Medical expenses (Employees)		2,000	0
21007 Books, Periodicals & Newspapers 2,400 221009 Welfare and Entertainment 13,600 221011 Printing, Stationery, Photocopying and Binding 6,000 221017 Membership dues and Subscription fees. 4,000 22001 Information and Communication Technology Services. 7,733 22002 Postage and Courier 2000 23005 Electricity 12,000 22004 Meddings, Clothing, Footwear and related Services 1,500 22004 Meddings, Clothing, Footwear and related Services 1,239 27001 Travel inland 52,467 22000 Maintenance-Cother Fixed Assets 3,600 28004 Maintenance-Cother Fixed Assets 3,600 281401 Rent 6,000 281401 Rent 6,000 281401 Rent 6,000 281401 Rent 6,000 281401 Rent 1,000 281401 Rent 6,000 28	221001 Advertising and Public Relations		8,000	0
21009 Welfare and Entertainment 13,600 221011 Printing, Stationery, Photocopying and Binding 6,000 221017 Membership dues and Subscription fees. 4,000 22001 Information and Communication Technology Services. 7,733 22002 Postage and Courier 2000 23005 Electricity 112,000 22004 Beddings, Clothing, Footwear and related Services 1,530 22004 Beddings, Clothing, Footwear and related Services 1,530 22004 Fuel, Lubricants and Oils 52,467 28000 Maintenance-Other Fixed Assets 3,600 28004 Maintenance-Other Fixed Assets 3,600 28101 Donations 3,000 28101 Rent 6,000 28101 Donations 1,000 28101 Donations 1,000 </td <td>221002 Workshops, Meetings and Seminars</td> <td></td> <td>6,431</td> <td>0</td>	221002 Workshops, Meetings and Seminars		6,431	0
21011 Printing, Stationery, Photocopying and Binding 6,000 221017 Membership dues and Subscription fees. 4,000 222001 Information and Communication Technology Services. 7,733 22002 Postage and Courier 2000 23005 Electricity 12,000 23006 Water 1,500 22001 Travel inland 757,681 22002 Postage and Courier Fixed Assets 3,600 22004 Fuel, Lubricants and Oils 26,000 28004 Maintenance-Other Fixed Assets 3,600 28010 Innation 0 27012 Incapacity, death benefits and funeral expenses 3,000 28101 Donations 1,000 28101 Donations 0 Vone-Water 90,000 28101 Donations 0 Vone-Water 90,000 Vone-Water 90,000 28101 Donations 0 Vone-Water 0 Vone-Water 90,000 Vone-Water 0 Vone-Water 0 Vone-Water 0 Vone-Water 0 Vone-Water 0 Vone-Water 0	221007 Books, Periodicals & Newspapers		2,400	0
221017 Membership dues and Subscription fees. 4,000 222001 Information and Communication Technology Services. 7,733 22002 Postage and Courier 200 23005 Electricity 12,000 23006 Water 1,500 22001 Travel inland 757,681 22002 Postage and Colument Lubricants and Oils 52,467 28002 Maintenance-Transport Equipment 20,000 28004 Maintenance-Other Fixed Assets 3,600 28101 Incange Colument Units 0 273102 Incapacity, death benefits and funeral expenses 3,000 28101 Donations 1,000 Total for Budget Output Wage 0 0 0 28101 Donations 0 0 35,030 28101 Encl 0 28101 Donations 0 0 0 28101 Encl 0 0 0 28101 Donations 0 0 0 0 0 0 0 0 0 1000 0 28101 Donations 0 0 0 1000 0 1000 0 1000 0 1000 </td <td>221009 Welfare and Entertainment</td> <td></td> <td>13,600</td> <td>0</td>	221009 Welfare and Entertainment		13,600	0
222001 Information and Communication Technology Services. 7,733 222002 Postage and Courier 200 233005 Electricity 12,000 23006 Water 1,500 224004 Beddings, Clothing, Footwear and related Services 1,239 227001 Travel inland 757,681 227004 Fuel, Lubricants and Oils 22,467 228002 Maintenance-Transport Equipment 20,000 228042 Transfer to Other Government Units 0 273102 Incapacity, death benefits and funeral expenses 3,000 28101 Donations 1,000 282101 Donations 1,000 Variage 0 Variage	221011 Printing, Stationery, Photocopying and Binding		6,000	0
22202 Postage and Courier200223005 Electricity21,20023006 Water1,50024004 Beddings, Clothing, Footwear and related Services1,23927001 Travel inland757,68122002 Maintenance-Transport Equipment20,00028002 Maintenance-Other Fixed Assets3,60023102 Incapacity, death benefits and funeral expenses3,00028101 Donations1,00028101 Donations1,000Comparison944,69028101 Donations0Coll1,00028101 Donations0Coll1,000Coll1,00028101 Donations0Coll1,00028101 Donations0Coll1,00028101 Donations0Coll1,000Coll1,000Coll1,000Coll1,000Coll1,0002910 Donations0Coll1,000Coll <td>221017 Membership dues and Subscription fees.</td> <td></td> <td>4,000</td> <td>0</td>	221017 Membership dues and Subscription fees.		4,000	0
23305 Electricity 12,000 23306 Water 1,500 22404 Beddings, Clothing, Footwear and related Services 1,239 27001 Travel inland 757,681 27004 Fuel, Lubricants and Oils 52,467 28002 Maintenance-Transport Equipment 20,000 28040 Maintenance-Other Fixed Assets 3,600 263402 Transfer to Other Government Units 0 273102 Incapacity, death benefits and funeral expenses 3,000 281401 Rent 6,000 282101 Donations 1,000 Market M	222001 Information and Communication Technology Services.		7,733	0
23306 Water 1,500 224004 Beddings, Clothing, Footwear and related Services 1,239 227001 Travel inland 757,681 227004 Fuel, Lubricants and Oils 52,467 28002 Maintenance-Transport Equipment 20,000 28004 Maintenance-Other Fixed Assets 3,600 263402 Transfer to Other Government Units 0 27102 Incapacity, death benefits and funeral expenses 3,000 28101 Donations 1,000 282101 Donations 0 Manee 944,690 Water 0 Cold Deve 435,030 Cold Deve 0 Cold for Department 5,710,107 Water 1,319,569	222002 Postage and Courier		200	0
224004 Beddings, Clothing, Footwear and related Services 1,239 227001 Travel inland 757,681 227004 Fuel, Lubricants and Oils 52,467 28002 Maintenance-Transport Equipment 20,000 28004 Maintenance-Other Fixed Assets 3,600 263402 Transfer to Other Government Units 0 273102 Incapacity, death benefits and funeral expenses 3,000 28101 Donations 1,000 Total for Budget Output Wage 0 0 435,030 Ext Finance 0 Other Government Units 0 1,000 28101 Donations 944,699 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	223005 Electricity		12,000	0
227001 Travel inland 757,681 227004 Fuel, Lubricants and Oils 52,467 28002 Maintenance-Transport Equipment 20,000 28004 Maintenance-Other Fixed Assets 3,600 28004 Maintenance-Other Fixed Assets 3,600 23402 Transfer to Other Government Units 0 27102 Incapacity, death benefits and funeral expenses 3,000 28101 Denations 6,000 282101 Donations 1,000 Value 944,690 Value 0 Value 435,030 Ext Finance 0 Value	223006 Water		1,500	0
227004 Fuel, Lubricants and Oils 52,467 228002 Maintenance-Transport Equipment 20,000 228004 Maintenance-Other Fixed Assets 3,600 263402 Transfer to Other Government Units 0 273102 Incapacity, death benefits and funeral expenses 3,000 281401 Rent 6,000 282101 Donations 1,000 Votal for Budget Output Value 0 28101 Concisions 0 Votal for Budget Output Value 0 28101 Donations 0 Votal for Budget Output Value 0 Value 0 <td>224004 Beddings, Clothing, Footwear and related Services</td> <td></td> <td>1,239</td> <td>0</td>	224004 Beddings, Clothing, Footwear and related Services		1,239	0
228002 Maintenance-Transport Equipment 20,000 228004 Maintenance-Other Fixed Assets 3,600 263402 Transfer to Other Government Units 0 273102 Incapacity, death benefits and funeral expenses 3,000 281401 Rent 6,000 282101 Donations 1,000 Votal for Budget Output Wage 0 Votal for Budget Output 944,690 Votal for Budget Output 435,030 Votal for Budget Output 435,030 Votal for Department 0 Votal for Department 0	227001 Travel inland		757,681	0
228004 Maintenance-Other Fixed Assets 3,600 263402 Transfer to Other Government Units 0 273102 Incapacity, death benefits and funeral expenses 3,000 281401 Rent 6,000 282101 Donations 1,000 Yotal for Budget Output Value 944,690 Que 0 Value 509,660 GoU Dev 435,030 Ext Finance 0 Total for Department 5,710,107 Wage 1,319,569	227004 Fuel, Lubricants and Oils		52,467	0
263402 Transfer to Other Government Units 0 273102 Incapacity, death benefits and funeral expenses 3,000 281401 Rent 6,000 282101 Donations 1,000 Total for Budget Output 944,690 0 Colspan="2">Colspan="2"Colspan	228002 Maintenance-Transport Equipment		20,000	0
273102 Incapacity, death benefits and funeral expenses 3,000 281401 Rent 6,000 282101 Donations 1,000 Total for Budget Output Value 944,690 Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2" Colspan="2">Colspan="2" 2010 Colspan="2">Colspan="2" Colspan="2">Colspan="2">Colspan="2" Colspan="2">Colspan="2" Colspan="2"	228004 Maintenance-Other Fixed Assets		3,600	0
281401 Rent 6,000 282101 Donations 1,000 Total for Budget Output 944,690 0 Wage 0 Non-Wage 509,660 Gol Dev 435,030 Ext Finance 0 Total for Department 5,710,107 Wage 1,319,569	263402 Transfer to Other Government Units		0	0
282101 Donations 1,000 Total for Budget Output 944,690 Wage 0 Von	273102 Incapacity, death benefits and funeral expenses		3,000	0
Total for Budget Output 944,690 Wage 0 Von-Wage 509,660 GoU Dev 435,030 Ext Finance 0 Total for Department 5,710,107 Wage 1,319,569	281401 Rent		6,000	0
Wage 0 Non-Wage 509,660 GoU Dev 435,030 Ext Finance 0 Total for Department 5,710,107 Wage 1,319,569	282101 Donations		1,000	0
Non-Wage 509,660 GoU Dev 435,030 Ext Finance 0 Total for Department 5,710,107 Wage 1,319,569	Total for Budge	Output	944,690	0
GoU Dev 435,030 Ext Finance 0 Total for Department 5,710,107 Wage 1,319,569		Wage	0	0
Ext Finance0Total for Department5,710,107Wage1,319,569	Ν	on-Wage	509,660	0
Total for Department 5,710,107 Wage 1,319,569		GoU Dev	435,030	0
Total for Department 5,710,107 Wage 1,319,569	Ex	Finance		0
Wage 1,319,569	Total for Dep	artment	5,710,107	0
		Wage	1,319,569	0
	Ν	-		0
GoU Dev 460,030		-		0

Ext Finance

Quarter 3

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0

Department: 020 Finance			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountal	bility (LG)		
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management	t		
PIAP Output: 16060504 Human Resource managemen	t services		
payment of salary for 3 months	Paid salaries for three Months		none
Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		236,556	(
	Total for Budget Output	236,556	
	Wage	236,556	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budget	ing		
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improved thro	ough increased efficiency in reve	enue administration	
-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budge estimates Budget Pavia meetings held	Mentored LLGs and departme Management, Procured Airtim communication and running of	nts staff on Revenue e for SFO and FO for proper	Meagre resources

estimates Budget Revie meetings held

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	0
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	6,348	0
227001 Travel inland	159,413	0
Total for Budget Output	183,380	0
Wage	0	0

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Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	183,380	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 560019 Data Management and Dissemi	nation		
PIAP Output: 18010603 Resource mobilization and Buc	lget execution legal framework	developed and amended	
Fuel for standby generator procured, IFMS stationery procured, computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator pro procured, computer accessorie procured and servicing of IFM	s and back up systems	resource constraints due to power blackouts
Expenditures incurred in the Quarter to deliver outputs	S		UShs Thousand
Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	0
	Total for Budget Output	30,000	0
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service	e Delivery		
Budget Output: 000006 Planning and Budgeting service	es		
PIAP Output: 18040403 Capacity built to conduct high	quality and impact - driven pe	rformance Audits	

Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held

-Prepared Draft Budget estimates for the district - Prepared Laid Draft budget estimates to council, Mentored LLGs and Resource Constraints departments staff on Revenue Management Procured Fuel for SFO and FO for day to day running of activities and running of office activities.

Expenditures incurred in the Quarter to deliver outputsUShs The		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,687	0
221008 Information and Communication Technology Supplies.	8,660	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,260	0
227001 Travel inland	50,706	0
227004 Fuel, Lubricants and Oils	8,000	0

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	76,513	0
	Wage	0	C
	Non-Wage	76,513	C
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 000023 Inspection and Monitoring	ļ,		
PIAP Output: 18040604 Oversight Monitoring Rep	oorts of NDP III Programs produced	1	
Office operations and general administration	Office operations and general	administration	non
Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thousana
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		2,000	0
212103 Incapacity benefits (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		1,600	C
221003 Staff Training		10,000	C
221007 Books, Periodicals & Newspapers		2,301	C
221009 Welfare and Entertainment		2,550	C
221011 Printing, Stationery, Photocopying and Bindin	g	8,367	(
221012 Small Office Equipment		1,000	C
221017 Membership dues and Subscription fees.		4,550	C
221020 Litigation and related expenses		70,000	C
222001 Information and Communication Technology	Services.	2,200	C
227001 Travel inland		26,961	0
227004 Fuel, Lubricants and Oils		15,200	C
228001 Maintenance-Buildings and Structures		7,000	C
	Total for Budget Output	154,729	0
	Wage	0	C
	Non-Wage	154,729	C
	GoU Dev	0	(
	Ext Finance	0	C

Budget Output: 000061 Management of Government Accounts N / A

Department: 020 Finance

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	Spent
221008 Information and Communication Technology Supplies.	2,375	0
221011 Printing, Stationery, Photocopying and Binding	2,240	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	15,996	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	29,811	0
Wage	0	0
Non-Wage	29,811	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	710,989	0
Wage	236,556	0
Non-Wage	474,433	0
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitmen	nt systems instituted in the Public Service	
Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and	Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and	non

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211107 Boards, Committees and Council Allowances 20,160 0 221004 Recruitment Expenses 6,000 0 221007 Books, Periodicals & Newspapers 1,472 0 221009 Welfare and Entertainment 4,000 0 221011 Printing, Stationery, Photocopying and Binding 1,885 Λ 222001 Information and Communication Technology Services. 2,400 0 223005 Electricity 683 227001 Travel inland 10,000 0 227004 Fuel, Lubricants and Oils 8,400 0 **Total for Budget Output** 55,000 0 Wage 0 0 Non-Wage 55,000 GoU Dev 0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Auditor generals reports reviewed, . 1 District, 14 LLG
reports reviewed, DPAC quarterly One report produced and
distributed and discussed by Council

Auditor generals reports reviewed, . 1 District, 14 LLG non reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council

Ext Finance

0

0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,260	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		400	0
222001 Information and Communication Technology Services.		340	0
227001 Travel inland		4,200	0
Tota	l for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services Held 1 meeting to handle land applications, To ensure that non public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	2,350	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting N / A

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Department: 030 Statutory bodies

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
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	17,198	0
227004 Fuel, Lubricants and Oils	68,800	0
228002 Maintenance-Transport Equipment	8,002	0
Total for Budget Outpu	ıt 95,000	0
Wag	e 0	0
Non-Wag	e 95,000	0
GoU De	v 0	0
Ext Finance	e 0	0
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
salary paid for 3 months		none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,611	0
Total for Budget Outpu	ıt 234,611	0
Wag	e 234,611	0
Non-Wag	e 0	0
GoU De	v 0	0
Ext Finance	e 0	0
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
hold 1 meeting for contract award -To ensure thathold 1 meeting for contract aStationery and photocopy services are procuredStationery and photocopy services		non
6		non UShs Thousand
Stationery and photocopy services are procured Stationery and photocopy se		
Stationery and photocopy services are procured Stationery and photocopy services are procured Expenditures incurred in the Quarter to deliver outputs	rvices are procured	UShs Thousand
Stationery and photocopy services are procured Stationery and photocopy services Expenditures incurred in the Quarter to deliver outputs Item	rvices are procured Approved Budget	UShs Thousand Spent
Stationery and photocopy services are procured Stationery and photocopy services Expenditures incurred in the Quarter to deliver outputs Item Item 211107 Boards, Committees and Council Allowances	rvices are procured Approved Budget 3,800	UShs Thousand Spent 0

Quarter 3

0

0

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0

0

Reasons for Variation in performance

5,000

5,000

0

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Department: 030 Statutory bodies **Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Total for Budget Output** Non-Wage

GoU Dev 0 Ext Finance 0 Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 16060503 HIV/AIDS Activities mainstreamed NA

Wage

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

5 Council meetings held, Councilors allowances paid for 3 non 5 Council meetings held, Councilors allowances paid for 3 months, speaker facilitated months, speaker facilitated

Expenditures incurred in the Quarter to deliver outputsUShs Tho		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,000	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	10,800	0
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	5,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	33,005	0
227004 Fuel, Lubricants and Oils	3,200	0
273102 Incapacity, death benefits and funeral expenses	1,000	0

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FY 2023/24

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	104,605	0
	Wage	0	0
	Non-Wage	104,605	0
	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

5 Committee reports discussed and adopted	5 Committee reports discussed and adopted	non
Finance/Administr ation - 1, Production/Natural Resource -	Finance/Administr ation - 1, Production/Natural Resource -	
1 Education and Health - 1 Works and Tech 1	1 Education and Health - 1 Works and Tech 1	
Gender/Communit y - 1, 1 Business Committee meetings	Gender/Communit y - 1, 1 Business Committee meetings	
held	held	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,400	0
Total for Budget Output	35,400	0
Wage	0	0
Non-Wage	35,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international			
Honoraria for LC111 councilors for 12 months Honoraria for LC111 councilor	ors for 12 months	non	
Expenditures incurred in the Quarter to deliver outputs UShs Thous			
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,790	0	
211107 Boards, Committees and Council Allowances	90,983	0	
227001 Travel inland	17,638	0	
Total for Budget Output	266,411	0	
Wage	0	0	
Non-Wage	266,411	0	
GoU Dev	0	0	

Quarter 3

FY 2023/24

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Ext Finance	0	0
Total for Department	811,226	0
Wage	234,611	0
Non-Wage	576,615	0
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

selected demo host farmers; 6. Appropriate post harvest

handling

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 Coo	rdination	
Budget Output: 000006 Planning and Budgeting services	s	
PIAP Output: 01060101 Institutional coordination streng	gthened	
	NA	
PIAP Output: 01060204 Institutional coordination & ma	nagement strengthened	
1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at	 Salaries for 37 Sub County Agric Extension Staff were Paid for 03 months. 2. Farmer organizations profiled (485 Farmer Enterprise groups profiled & trained under PDM); Awareness on control of major crop pests & diseases (120 Sensitization meetings) 	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,996,351	0
Total for Budget Output	1,996,351	0
Wage	1,996,351	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Farmers' training in Agri-business; Soil and water conservation; training on post harvest handling & storage; training on food and nutrition security; trainig on general animal health & production; Training fisherfolk on sustainable capture fishing 108 Farmer training meetings of soil & water conservation; Nil 199 Farmer enterprise groups were trained under PDM; 95 farmer trainings on food & Nutrition security; 125 trainings on general animal health & production; 125 trainings on pasture establishment.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0

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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 outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,160	0
	Fotal for Budget Output	3,360	0
	Wage	0	0
	Non-Wage	3,360	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 010016 Farmer mobilisation and sensitisation			

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

farmers sensitasation

485 Farmer enterprise groups were profiled and trained on Nil general crop agronomy, Dairy, Piggery, fish farming, poultry production, Business planning, Cost benefit analysis, Enterprise Dev't & group dynamics under PDM

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		100	0
	Total for Budget Output	100	0
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Agricultural Production			

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

. Salaries for district level production section heads paid for Agricultural field activities supervised and monitored;

12 months; 2). Agricultural field activities supervised and Office monitored; 3). Capacity Building Initiatives for improved Enton

Office vehicle and motorcycles maintained; 18 Entomological monitoring visits; Nil

Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2).

Conducting 72

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 outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars		0	0
312139 Other Structures - Acquisition		300,000	0
	Total for Budget Output	300,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	300,000	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			

Budget Output: 000005 Human Resource Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,581	0
Total for Budget Output	219,581	0
Wage	219,581	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,519,391	0
Wage	2,215,931	0
Non-Wage	3,460	0
GoU Dev	300,000	0
Ext Finance	0	0

Quarter 3

Department: 050 Health

Revised Outputs in the Qua	ter Actual Outputs Achieved in Q	Quarter Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Develop	aent	
SubProgramme: 02 Population Health, S	ifety and Management	
Budget Output: 320165 Primary Health	are services	
PIAP Output: 1203010501 Basket of 41 c	sential medicines availed.	
support to health facilities	support to health facilities	Non
PIAP Output: 1203010507 Human resou	ces recruited to fill vacant posts	
25		
PIAP Output: 1203010509 Reduced mor	idity and mortality due to HIV/AIDS, TB and malaria a	and other communicable diseases
	NA	
PIAP Output: 1203010512 Reduced mor	idity and mortality due to HIV/AIDS, TB and malaria a	and other communicable diseases
	NA	
PIAP Output: 1203010515 Reduced mor	idity and mortality due to HIV/AIDS, TB and malaria a	and other communicable diseases
Support to hospital services and operations		
PIAP Output: 1203011403 Reduced mor	idity and mortality due to HIV/AIDS, TB and malaria a	and other communicable diseases

5

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
227001 Travel inland	27,205	C
263308 Sector Conditional Grant (Non-Wage)	1,194,381	0
Total for Budget Output	1,222,286	0
Wage	0	0
Non-Wage	1,222,286	0
GoU Dev	0	0
Ext Finance	0	C
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Quarter 3

FY 2023/24

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	837,160	0
Total for Budget Output	t 837,160	0
Wag	e 0	0
Non-Wag	e 837,160	0
GoU De	v 0	0
Ext Finance	e 0	0
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB	and malaria and other commur	nicable diseases
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB	nd malaria and other commun	icable diseases
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB = NA	nd malaria and other commun	icable diseases
	nd malaria and other commun	icable diseases UShs Thousand
NA	nd malaria and other commun Approved Budget	
NA Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
NA Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget 14,145	UShs Thousand Spent
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	Approved Budget 14,145 t 14,145	UShs Thousand Spent
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output	Approved Budget 14,145 t 14,145 o 0	UShs Thousand Spent
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wag	Approved Budget 14,145 t 14,145 e 0 14,145	UShs Thousand Spent 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag	Approved Budget 14,145 14,145 14,145 0 14,145 0 14,145 0 0 0 0 0	UShs Thousand Spent 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag GoU De	Approved Budget 14,145 14,145 14,145 0 14,145 0 14,145 0 0 0 0 0	UShs Thousand Spent 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag GoU De Ext Finance	Approved Budget 14,145 14,145 14,145 0 14,145 0 14,145 0 0 0 0 0 0 0 0	UShs Thousand Spent 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag GoU De Ext Finand Budget Output: 120007 Support Services PIAP Output: 1203010506 Governance and management structures reformed and for	Approved Budget 14,145	UShs Thousand Spent 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag GoU De Ext Finand Budget Output: 120007 Support Services PIAP Output: 1203010506 Governance and management structures reformed and for	Approved Budget 14,145	UShs Thousand Spent 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wag Non-Wag GoU De Ext Finance Budget Output: 120007 Support Services PIAP Output: 1203010506 Governance and management structures reformed and for Office operations facilitated, monitoring and supervision Office operations facilitated	Approved Budget 14,145	UShs Thousand Spent 0 0 0 0 0 0 0
NA NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wag NA Total for Budget Output Wag Non-Wag GoU De Ext Finance Budget Output: 120007 Support Services PIAP Output: 1203010506 Governance and management structures reformed and for Office operations facilitated, monitoring and supervision Office operations facilitated PIAP Output: 1203011403 Governance and management structures reformed and for	Approved Budget 14,145	UShs Thousand Spent 0 0 0 0 0 0 0

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	480	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Suppli	es.	2,500	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
223005 Electricity		8,000	0
223006 Water		600	0
227001 Travel inland		34,000	0
227004 Fuel, Lubricants and Oils		22,473	0
228001 Maintenance-Buildings and Structures		2,300	0
228002 Maintenance-Transport Equipment		10,000	0
228004 Maintenance-Other Fixed Assets		0	0
	Total for Budget Output	96,353	0
	Wage	0	0
	Non-Wage	96,353	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501 Improve population health, sa	fety and management		
support to health sector based on performance	support to health sector based	on performance	Non
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		370,088	0
225204 Monitoring and Supervision of capital work		18,139	0
227001 Travel inland		756,638	0
312139 Other Structures - Acquisition		164,033	0
	Total for Budget Output	1,308,898	0
	Wage	0	0
	Non-Wage	226,726	0
	GoU Dev	182,172	0
	Ext Finance	900,000	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

FY 2023/24

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Ach	nieved in Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Manage	ement		
PIAP Output: 16060504 Human Resource manage	ement services		
salary payment for 3 months	Salaries paid for 9months		Non
Expenditures incurred in the Quarter to deliver of	utputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		12,098,425	0
	Total for Budget Output	12,098,425	0
	Wage	12,098,425	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	15,577,267	0
	Wage	12,098,425	0
	Non-Wage	2,396,670	0
	GoU Dev	182,172	0
	Ext Finance	900,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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	227001 Travel inland 10,779	
Total for Budget Output	10,779	0
Wage	0	0
Non-Wage	10,779	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Construction of classrooms, latrines, staff houses, at selected schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,309,127	0
225204 Monitoring and Supervision of capital work	56,886	0
312121 Non-Residential Buildings - Acquisition	360,000	0
312129 Other Buildings other than dwellings - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	61,750	0
313121 Non-Residential Buildings - Improvement	40,402	0
Total for Budget Output	13,878,164	0
Wage	13,309,127	0
Non-Wage	0	0
GoU Dev	569,038	0
Ext Finance	0	0

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
263308 Sector Conditional Grant (Non-Wage)	2,368,297	0
Total for Budget Output	2,368,297	0
Wage	0	0
Non-Wage	2,368,297	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent

263308 Sector Conditional Grant (Non-Wage)	1,543,984	0
Total for Budget Output	1,543,984	0
Wage	0	0
Non-Wage	1,543,984	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Salary for staff for 3month

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,940	0
Total for Budget Output	5,661,940	0
Wage	5,661,940	0

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance	
	Non-Wage	0	0	
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 18 Development Plan Implementation				
SubProgramme: 02 Resource Mobilization and Budgeting				
Budget Output: 560021 Inter-Governmental Fiscal Transfe	er Reform Programme			
PIAP Output: 18020404 Capacity built in multi program p	lanning and implementation	n of interventions along the v	alue chain	
Construction of seed schools				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
		Approved Dudget	spen	
225202 Environment Impact Assessment for Capital Works		15,000	-	
			-	
225202 Environment Impact Assessment for Capital Works		15,000	(
225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	Total for Budget Output	15,000 88,000	(
225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	Total for Budget Output Wage	15,000 88,000 929,422	(
225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	0 1	11,000 88,000 929,422 1,032,422	(
225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	Wage	11 15,000 88,000 929,422 1,032,422 0	(
225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	Wage Non-Wage	11 15,000 88,000 929,422 1,032,422 0 0 0	() () () () () () () () () () () () ()	
225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	Wage Non-Wage GoU Dev	11 15,000 88,000 929,422 1,032,422 0 1,032,422	(((((((((((((((((((
225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition	Wage Non-Wage GoU Dev	11 15,000 88,000 929,422 1,032,422 0 1,032,422	(((((((((((((((((((

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries 738,735		0
Total for Budget Output	738,735	0
Wage	738,735	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

	Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
IN / A			

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		

SubProgramme: 01 Education, Sports and skills

Budget Output: 320016 Management of Education Services

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

NA

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

payment of salary, office operations facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,097	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	5,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	313,443	0
228001 Maintenance-Buildings and Structures	488,599	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Outp	nt 978,139	0
Wag	te 103,097	0
Non-Wa	ge 675,042	0
GoU D	v 0	0

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Quarter 3

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Ext Finance	200,000	0
Total for Department	26,368,778	0
Wage	19,812,900	0
Non-Wage	4,754,418	0
GoU Dev	1,601,460	0
Ext Finance	200,000	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Service	S	
SubProgramme: 03 Transport Infrastructure and Services Develo	opment	
Budget Output: 000017 Infrastructure Development and Manage	ement	

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	700	0
223005 Electricity	767	0
223006 Water	800	0
227001 Travel inland	25,133	0
227004 Fuel, Lubricants and Oils	15,840	0
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	75,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 260009 Road Maintenance		

Budget Output: 260009 Road Maintenance

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

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

District roads maintained and ongoing works of Namisambya -kiroba road

Department: 070 Roads and Engineering

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
211105 Ex-Gratia for Political leaders.	500	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,520	0
221002 Workshops, Meetings and Seminars	15,312	0
221003 Staff Training	15,471	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0
225204 Monitoring and Supervision of capital work	115,000	0
227001 Travel inland	59,893	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263309 Support Services Conditional Grant (Non-Wage)	0	0
313131 Roads and Bridges - Improvement	2,713,266	0
313235 Furniture and Fittings - Improvement	30,000	0
Total for Budget Output	3,409,962	0
Wage	0	0
Non-Wage	341,176	0
GoU Dev	3,068,786	0
Ext Finance	0	0
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services include	reased.	
District roads machinery and equipment maintained		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0

228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Transport Asset Management		

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

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

Department: 070 Roads and Engineering

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
263309 Support Services Conditional Grant (Non-Wage)		167,809	0
Το	tal for Budget Output	167,809	0
	Wage	0	0
	Non-Wage	167,809	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,235	0
Total for Budget Output	1,235	0
Wage	0	0
Non-Wage	1,235	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
salary payment for 3 months		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	311,000	0
Total for Budget Output	311,000	0
Wage	311,000	0
Non-Wage	0	0
GoU Dev	0	0

Ext Finance

0

0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Act	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		300	0
Total for I	Budget Output	300	0
	Wage	0	0
	Non-Wage	300	0
	GoU Dev	0	0
	Ext Finance	0	0
Total fo	or Department	4,065,306	0
	Wage	311,000	0
	Non-Wage	685,520	0
	GoU Dev	3,068,786	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminat	ed and implemented.	

NA

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

Salary paid to staff for 12 months, office operation facilitated, community sensitasation done,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	137,262	0
221007 Books, Periodicals & Newspapers	732	0
221009 Welfare and Entertainment	1,380	0
221011 Printing, Stationery, Photocopying and Binding	1,680	0
221012 Small Office Equipment	5,500	0
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	2,280	0
223004 Guard and Security services	1,800	0
223005 Electricity	1,200	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	85,078	0
227001 Travel inland	68,446	0
227003 Carriage, Haulage, Freight and transport hire	9,212	0
227004 Fuel, Lubricants and Oils	7,920	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	11,045	0
312139 Other Structures - Acquisition	856,948	0
Total for Budget Output	1,196,382	0
Wage	0	0
Non-Wage	107,588	0
GoU Dev	838,795	0
Ext Finance	250,000	0

Department: 080 Water	
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter
Revised Outputs in the Quarter	Actual Outputs Achieved in Quart

Approved Budget 200 200 200 0	0
200 0	0
0	
	0
	0
200	0
0	0
0	0
	UShs Thousand
Approved Budget	Spent
155,000	0
155,000	0
155,000	0
0	0
0	0
0	0
1,351,582	0
155,000	0
107,788	0
107,700	
838,795	0
	Approved Budget

FY 2023/24

Reasons for Variation in performance

Department: 090 Natural Resources

Revised	Outputs i	n the	Quarter
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	0
221001 Advertising and Public Relations	1,600	0
221002 Workshops, Meetings and Seminars	4,100	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
224003 Agricultural Supplies and Services	22,000	0
227001 Travel inland	31,555	0
Total for Budget Output	507,255	0
Wage	440,000	0
Non-Wage	67,255	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

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
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Quarter 3

VOTE: 849 Kamuli District

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050205 Implement the physical planning regulat	ory framework		
NA			inadequate funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		550	(
221002 Workshops, Meetings and Seminars		2,000	(
227001 Travel inland		27,131	(
Tota	l for Budget Output	29,681	
	Wage	0	(
	Non-Wage	29,681	(
	GoU Dev	0	(
	Ext Finance	0	(
Т	otal for Department	540,936	(
	Wage	440,000	(
	Non-Wage	96,936	(
	GoU Dev	4,000	(

Ext Finance

0

0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

Salary paid to staff for 12 months, office operations

Salary paid to staff for 3 months, office operations No variation facilitated, probation and child welfare activities facilitated facilitated, probation and child welfare activities facilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221002 Workshops, Meetings and Seminars	275,500	0
221005 Official Ceremonies and State Functions	0	0
221011 Printing, Stationery, Photocopying and Binding	72,148	0
223005 Electricity	1,000	0
227001 Travel inland	436,749	0
282101 Donations	180,000	0
Total for Budget Output	1,206,197	0
Wage	240,000	0
Non-Wage	316,197	0
GoU Dev	0	0
Ext Finance	650,000	0
Programme: 16 Governance And Security		

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Access to Justice			

Budget Output: 000023 Inspection and Monitoring N / A $\,$

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	650	0
Total for Budget Output	650	0
Wage	0	0
Non-Wage	650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,207,497	0
Wage	240,000	0
Non-Wage	317,497	0
GoU Dev	0	0
Ext Finance	650,000	0

Department: 110 Planning

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Revised Outputs in the Quarter

		performance	
Service Area: 10 Planning and Statistics			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting report	ing undertaken		
Appraisal, of proposed DDEG projects for FY 2023/24, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2022/23	Appraisal, of proposed DDEG projects for FY 2023/24, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2022/23	non	

Actual Outputs Achieved in Quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	53,291	0
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Outp	ut 106,391	0
Wa	ge 0	0
Non-Wa	ge 106,391	0
GoU D	ev 0	0
Ext Finan	ce 0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		

Quarter 3

Reasons for Variation in

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter

PIAP Output: 16060502 Administrative support services enhanced

Partial Completion of Southern wings on ground floor of the new administration block

Partial Completion of Southern wings on ground floor of none the new administration block

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	0
221002 Workshops, Meetings and Seminars	388,000	0
221008 Information and Communication Technology Supplies.	20,000	0
224001 Medical Supplies and Services	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,680	0
225204 Monitoring and Supervision of capital work	58,000	0
227001 Travel inland	554,945	0
228002 Maintenance-Transport Equipment	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	13,000	0
312111 Residential Buildings - Acquisition	130,000	0
312121 Non-Residential Buildings - Acquisition	120,000	0
312139 Other Structures - Acquisition	100,000	0
312231 Office Equipment - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
313121 Non-Residential Buildings - Improvement	10,000	0
313129 Other Buildings other than dwellings - Improvement	10,000	0
313131 Roads and Bridges - Improvement	120,000	0
Total for Budget Output	1,737,625	0
Wage	68,000	0
Non-Wage	712,000	0
GoU Dev	857,625	0
Ext Finance	100,000	0
Total for Department	1,844,016	0
Wage	68,000	0
Non-Wage	818,391	0
GoU Dev	857,625	0
Ext Finance	100,000	0

Quarter 3

Reasons for Variation in performance

Department: 120 Internal Audit

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

Salary paid to departmental staff for 3 months, 1Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised

Salary paid to departmental staff for 3 months, 1Quarterly none reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,350	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	35,590	0
Total for Budget Output	98,440	0
Wage	50,000	0
Non-Wage	48,440	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	60	0
Total for Budget Output	60	0
Wage	0	0
Non-Wage	60	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

performance

Total for Department	98,500	0
Wage	50,000	0
Non-Wage	48,500	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Act	ual Outputs Achie	ved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing	g		
PIAP Output: 05050101 A framework developed to strengthen public/p	rivate sector parti	ierships.	
NA			
PIAP Output: 05050301 Domestic tourism intensified with domestic tou	ırism initiatives in	cluding drives/ campaigns	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		7,408	
Total for I	Budget Output	7,408	
	Wage	0	(
	Non-Wage	7,408	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services			

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

10025 Business units to be inspected per quarter in the 1410025 Business units to beLLGs.100 Business units to be inspected in the 14 LLGsLLGs.100 Business units to

the 1410025 Business units to be inspected per quarter in the 14nonLGsLLGs.100 Business units to be inspected in the 14 LLGs

Expenditures incurred in the Quarter to deliver outputs	UShs Thousa	
Item	Approved Budget	Spent
227001 Travel inland	8,700	0
Total for Budget Output	8,700	0
Wage	0	0
Non-Wage	8,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		12,515	0
	Total for Budget Output	12,515	0
	Wage	0	0
	Non-Wage	12,515	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190028 Market Surveillance Inspections			

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

Procurement of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building.Procurem ent of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building.

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,456	0
	Total for Budget Output	4,456	0
	Wage	0	0
	Non-Wage	4,456	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institution	onal and Organizational Ca	pacity	

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening N / A

Expenditures incurred in the Quarter to deliver outputs				
Item	Approved Budget	Spent		
227001 Travel inland	7001 Travel inland 1,000			
Total for Budget Output	1,000	0		
Wage	0	0		
Non-Wage	1,000	0		
GoU Dev	0	0		
Ext Finance	0	0		
Budget Output: 190036 Trade Development				
PIAP Output: 07030201 Product and market information systems developed				
NA				

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,450	0
Total for Budget Output	10,450	0
Wage	0	0
Non-Wage	10,450	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	0

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Total for Budget Output	42,000	0
Wage	42,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,579	0
Wage	42,000	0
Non-Wage	44,579	0
GoU Dev	0	0
Ext Finance	0	0

UShs Thousand

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: 14 Public Sector Transformation				
SubProgramme: 03 Human Resource Management				
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 14050603 In- service training progra	ms developed & implemented to en	hance skills and performar	nce of public officers	
		01 G D 0	202	
Availability and implementation of LG Performance Improvement plan	Availability and implementation Improvement plan	on of LG Performance	non	
Improvement plan Cumulative Expenditures made by the End of the Q Outputs	Improvement plan		UShs Thousar	
Improvement plan Cumulative Expenditures made by the End of the Q Outputs Item	Improvement plan	Approved Budge	UShs Thousar t Spe	
Improvement plan Cumulative Expenditures made by the End of the Q Outputs	Improvement plan Quarter to Deliver Cumulative	Approved Budge	UShs Thousar t Spen 0	
Improvement plan Cumulative Expenditures made by the End of the Q Outputs Item	Improvement plan Quarter to Deliver Cumulative Total for Budget Output	Approved Budge 25,00 25,00	UShs Thousar t Spen 0 0	
Improvement plan Cumulative Expenditures made by the End of the Q Outputs Item	Improvement plan Quarter to Deliver Cumulative Total for Budget Output Wage	Approved Budge 25,000 25,000	UShs Thousar t Sper 0 0	
Improvement plan Cumulative Expenditures made by the End of the Q Outputs Item	Improvement plan Quarter to Deliver Cumulative Total for Budget Output	Approved Budge 25,000 25,000	UShs Thousar t Sper 0 0 0	

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

Management of Payroll, new stuff captured and those who
left deleted, HR operations facilitated, submissions
prepared for staff recruitment, staff attendance monitored,
quarterly reports prepared and submitted to relevant officesManagement of Payroll, new stuff captured and those who
left deleted, HR operations facilitated, submissions
prepared for staff recruitment, staff attendance monitored,
quarterly reports prepared and submitted to relevant officesManagement of Payroll, new stuff captured and those who
left deleted, HR operations facilitated, submissions
prepared for staff recruitment, staff attendance monitored,
quarterly reports prepared and submitted to relevant offices

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,082,512	265,337
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
222001 Information and Communication Technology Services.	3,200	300

Department: 010 Administration

	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	Spent
227001 Travel inland	13,500	7,000
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	1,124,712	275,637
Wage	1,082,512	265,337
Non-Wage	42,200	10,300
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 390018 Statutory Services		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity stre	engthened	
Pension and gratuity and arrears paid for 12 months Pension and gratuity and arrears	s paid for 12 months	non
Pension and gratuity and arrears paid for 12 months Pension and gratuity and arrears PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	s paid for 12 months	non
	s paid for 12 months	non
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	s paid for 12 months	non UShs Thousand
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out 100%All pensioners paid on time Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	s paid for 12 months Approved Budget	
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out 100%All pensioners paid on time Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	-	UShs Thousand
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out 100%All pensioners paid on time Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand Spent 907,671
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out 100%All pensioners paid on time Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 273104 Pension	Approved Budget 1,865,871	UShs Thousand Spent
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out 100%All pensioners paid on time Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 273104 Pension 273105 Gratuity	Approved Budget 1,865,871 725,788	UShs Thousand Spent 907,671 501,532
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out 100%All pensioners paid on time Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting	Approved Budget 1,865,871 725,788 209,230	UShs Thousand Spent 907,671 501,532 158,741
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out 100%All pensioners paid on time Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting	Approved Budget 1,865,871 725,788 209,230 524,658	UShs Thousand Spent 907,671 501,532 158,741 469,166 2,037,110
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out 100%All pensioners paid on time Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting Total for Budget Output	Approved Budget 1,865,871 725,788 209,230 524,658 3,325,548	UShs Thousand Spent 907,671 501,532 158,741 469,166 2,037,110 0
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out 100%All pensioners paid on time Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting Total for Budget Output Wage	Approved Budget 1,865,871 725,788 209,230 524,658 3,325,548 0	UShs Thousand Spent 907,671 501,532 158,741 469,166 2,037,110 0 2,037,110
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out 100%All pensioners paid on time Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting Total for Budget Output Wage Non-Wage	Approved Budget 1,865,871 725,788 209,230 524,658 3,325,548 0 3,325,548	UShs Thousand Spent 907,671 501,532 158,741 469,166 2,037,110 0 2,037,110 0
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out 100%All pensioners paid on time Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting Wage Non-Wage GoU Dev	Approved Budget 1,865,871 725,788 209,230 524,658 3,325,548 0 3,325,548 0	UShs Thousand Spent 907,671 501,532 158,741 469,166

Budget Output: 000003 Facilities Management

Quarter 3

FY 2023/24

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
PIAP Output: 16060502 Asset Management			
Cleaning services charges paid, Security guards wages paid, Cleaning servic travels facilitated travels facilitate			Cleaning services charges paid, Security guards wages paid, travels facilitated
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spen
223004 Guard and Security services		13,800	3,450
224004 Beddings, Clothing, Footwear and related Services		10,800	2,700
227001 Travel inland		3,000	750
Total for Bu	idget Output	27,600	6,900
	Wage	0	(
	Non-Wage	27,600	6,900
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
Payment of salary to staff for 3 months Payment of sala	ry to staff for 9 mc	onths	non
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative	Armund Dedact	UShs Thousand
		Approved Budget	Spent
211101 General Staff Salaries		237,057	59,236
lotal for Bi	idget Output	237,057	59,236
	Wage	237,057	59,236
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets managed PDU facilitated to advertise and carry out other operational costs Costs	to advertise and ca		PDU facilitated to advertise and carry out other operational costs

Department: 010 Administration

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter			
imulative Expenditures made by the End of the Quarter to Deliver Cumulative itputs		UShs Thousand		
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		3,500	0	
221011 Printing, Stationery, Photocopying and Binding		6,000	1,000	
227001 Travel inland		4,500	625	
Total for I	Budget Output	14,000	1,625	
	Wage	0	0	
	Non-Wage	14,000	1,625	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000008 Records Management				
PIAP Output: 16060510 Records management				
Records office facilitated to run its routine activities Records office	facilitated to run	its routine activities	non	
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		2,000	800	
224004 Beddings, Clothing, Footwear and related Services		2,000	0	
		4,500	625	
227001 Travel inland		.,	023	
	Budget Output	8,500		
	Budget Output Wage		1,425	
		8,500	1,425 0	
	Wage	8,500 0	1,425 0 1,425	
	Wage Non-Wage	8,500 0 8,500	625 1,425 0 1,425 0 0	

PIAP Output: 16060509 Public Relations Managed

Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated

Radio talk shows conducted, District website updated, non DSTV subscriptions paid District website portal developed and operational Radio talk shows conducted, District website updated FY 2023/24

Department: 010 Administration

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		3,000	500	
Total for	Budget Output	3,000	500	
	Wage	0	0	
	Non-Wage	3,000	500	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000014 Administrative and Support Services				

PIAP Output: 16060502 Administrative support services enhanced

LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed, . Legal matters handled, retainer fees paid to district lawyer

LLGs Supervised and monitored, Staff, Staff welfare non provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. Membership/ Subscription Fees paid -Professional Payments -Utility bill

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

Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 31,783 0 211107 Boards, Committees and Council Allowances 4.057 0 212102 Medical expenses (Employees) 2,000 0 221001 Advertising and Public Relations 8,000 8,000 221002 Workshops, Meetings and Seminars 6,431 0 221007 Books, Periodicals & Newspapers 2,400 600 221009 Welfare and Entertainment 13,600 1.400 221011 Printing, Stationery, Photocopying and Binding 6,000 0 221017 Membership dues and Subscription fees. 4,000 0 222001 Information and Communication Technology Services. 7,733 1,308

Quarter 3

UShs Thousand

Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand		
ltem	Approved Budget	Spent	
222002 Postage and Courier	200	50	
223005 Electricity	12,000	3,000	
223006 Water	1,500	375	
224004 Beddings, Clothing, Footwear and related Services	1,239	0	
227001 Travel inland	757,681	18,635	
227004 Fuel, Lubricants and Oils	52,467	12,000	
228002 Maintenance-Transport Equipment	20,000	3,000	
228004 Maintenance-Other Fixed Assets	3,600	350	
263402 Transfer to Other Government Units	0	163,015	
273102 Incapacity, death benefits and funeral expenses	3,000	400	
281401 Rent	6,000	1,500	
282101 Donations	1,000	0	
Total for Budget Out	out 944,690	213,633	
W	nge 0	0	
Non-W	nge 509,660	213,633	
GoU I	Dev 435,030	0	
Ext Fina	nce 0	0	
Total for Departm	ent 5,710,107	2,596,066	
W	nge 1,319,569	324,573	
Non-W	age 3,930,508	2,271,493	
GoU I	Dev 460,030	0	
Ext Fina	nce 0	0	

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs A End of Quarte	•	ons for Variation in performance
Service Area: 10 Financial Management and A	ccountability (LG)		
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Man	agement		
PIAP Output: 16060504 Human Resource man	agement services		
	Paid salaries for nine months	none	
payment of salary for 3 months Cumulative Expenditures made by the End of to Outputs			UShs Thousand
Cumulative Expenditures made by the End of		Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of a Outputs		Approved Budget 236,556	
Cumulative Expenditures made by the End of a Outputs Item			Spen
Cumulative Expenditures made by the End of a Outputs Item	the Quarter to Deliver Cumulative	236,556	Spen 58,445
Cumulative Expenditures made by the End of a Outputs Item	the Quarter to Deliver Cumulative	236,556 236,556	Spen 58,445 58,445
Cumulative Expenditures made by the End of a Outputs Item	the Quarter to Deliver Cumulative Total for Budget Output Wage	236,556 236,556 236,556	Spen 58,445 58,445 58,445
Cumulative Expenditures made by the End of a Outputs Item	the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage	236,556 236,556 236,556 0	Spen 58,445 58,445 58,445 (

Budget Output: 000004 Finance and Accounting

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

-Prepared Draft Budget estimates for the district - Prepared Prepared and Laid Draft Budget estimates to the district Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget office activities. estimates Budget Revie meetings held

Meagre resources Council, Mentored LLGs and departments staff on Revenue Management and financial management, Procured Airtime for SFO and FO for proper communication and running of

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,729	0
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	890	0
221009 Welfare and Entertainment	1,800	800

UShs Thousand

Department: 020 Finance

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		6,348	2,000
227001 Travel inland		159,413	1,500
	Total for Budget Output	183,380	4,300
	Wage	0	0
	Non-Wage	183,380	4,300
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 560019 Data Management and Dissemi	nation		
PIAP Output: 18010603 Resource mobilization and Bud	lget execution legal framework	developed and amended	
Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts don	Fuel for standby generator pro procured, computer accessorie procured and servicing of IFM	s and back up systems	resource constraints due to power blackouts
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	7,500
	Total for Budget Output	30,000	7,500
	Wage	0	0
	Non-Wage	30,000	7,500
	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

-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and departments staff on Financial report preparation Procured Airtime for SFO and FO for proper communication and running of office activities. Prepared supplementary Budget estimates Budget Revie meetings held

-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates Mentered LLGs and Approved budget estimates Mentered LLGs and CERCE ADD CONTRACTOR OF A DESCRIPTION OF A D

for SFO and FO for day to day running of activities and running of office activities.

Department: 020 Finance

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,687	2,000
221008 Information and Communication Technology Supplies.		8,660	0
221009 Welfare and Entertainment		900	600
221011 Printing, Stationery, Photocopying and Binding		300	75
222001 Information and Communication Technology Services.		1,260	300
227001 Travel inland		50,706	11,064
227004 Fuel, Lubricants and Oils		8,000	2,000
Total for	Budget Output	76,513	16,039
	Wage	0	0
	Non-Wage	76,513	16,039
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Pr	ograms produced	l	
Office operations and general administration Office opera	tions and general a	administration	non
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		2,000	0
212103 Incapacity benefits (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		1,600	0
221003 Staff Training		10,000	0
221007 Books, Periodicals & Newspapers		2,301	575
221009 Welfare and Entertainment		2,550	500
221011 Printing, Stationery, Photocopying and Binding		8,367	3,000
221012 Small Office Equipment		1,000	0
221017 Membership dues and Subscription fees.		4,550	0
221020 Litigation and related expenses		70,000	0

Department: 020 Finance

Annual Planned Outputs Cu	mulative Outp End of (outs Achieved by 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
222001 Information and Communication Technology Services.		2,200	550
227001 Travel inland		26,961	12,539
227004 Fuel, Lubricants and Oils		15,200	3,800
228001 Maintenance-Buildings and Structures		7,000	0
Total for Bu	udget Output	154,729	20,964
	Wage	0	0
	Non-Wage	154,729	20,964
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,375	0
221011 Printing, Stationery, Photocopying and Binding	2,240	75
222001 Information and Communication Technology Services.	1,200	225
227001 Travel inland	15,996	0
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	29,811	2,300
Wage	0	0
Non-Wage	29,811	2,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	710,989	109,548
Wage	236,556	58,445
Non-Wage	474,433	51,103
GoU Dev	0	0
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VOTE: 849	Kamuli District
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Ext Finance

Quarter 3

0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitme	nt systems instituted in the Public Service	
Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel	Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel	non

chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and Meetings held to handle recruitment matters - salary for chairperson DSC paidvacant posts advertised -Fuel procured quarterly Transport refund and retainer paid monthly Stationery and photocopy services procured quarterly,Small office equipment and

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

Item **Approved Budget** Spent 211107 Boards, Committees and Council Allowances 5,040 20,160 221004 Recruitment Expenses 6,000 1,500 221007 Books, Periodicals & Newspapers 1,472 368 221009 Welfare and Entertainment 1,000 4,000 221011 Printing, Stationery, Photocopying and Binding 1,885 0 222001 Information and Communication Technology Services. 2,400 600 223005 Electricity 683 170 227001 Travel inland 10,000 2,500 227004 Fuel, Lubricants and Oils 8.400 2,100 13,278 **Total for Budget Output** 55,000 Wage 0 0 Non-Wage 55,000 13,278 GoU Dev 0 0 Ext Finance 0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

Quarter 3

UShs Thousand

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060505 Internal audit undertaken		
Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced and distributed and discussed by Council	Auditor generals reports reviewed, . 1 District, 14 LLG reports reviewed, DPAC quarterly One report produced a distributed and discussed by Council	non and
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative	UShs Thousand
Item	Approved Bud	lget Spent
211107 Boards, Committees and Council Allowances	4,2	260 1,065

221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	340	85
227001 Travel inland	4,200	1,050
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Held 1 meeting to handle land applications, To ensure that public land applications are considered ,To procure meals for DLB meetings, To procure stationery and photocopy services

Held 3 meeting to handle land applications, To ensure that non public land applications are considered ,To procure meals for DLB meetings, To procure stationery and photocopy services

Ext Finance

0

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250	563
221011 Printing, Stationery, Photocopying and Binding	300	-75
222001 Information and Communication Technology Services.	100	-25
227001 Travel inland	2,350	-587
Total for Budget Output	5,000	-125
Wage	0	0

Wage

Quarter 3

UShs Thousand

0

Quarter 3

UShs Thousand

Department:	030 Statutory	bodies
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Annual Planned Outputs	Cumulative Outr End of (•	Reasons for Variation in performance
	Non-Wage	5,000	-125
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000004 Finance and Accounting N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	17,198	3,063
227004 Fuel, Lubricants and Oils	68,800	22,360
228002 Maintenance-Transport Equipment	8,002	0
Total for Budget Output	95,000	25,423
Wage	0	0
Non-Wage	95,000	25,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary paid for 9 months

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,611	58,571
Total for Budget Output	234,611	58,571
Wage	234,611	58,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Out End of		Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
hold 1 meeting for contract award -To ensure thathold 3 meeting for contract awStationery and photocopy services are procuredStationery and photocopy services		non
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,800	950
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
HIV mainstreaming activities		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	C
GoU Dev	0	C
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

months, speaker facilitated

5 Council meetings held, Councilors allowances paid for 3 5 Council meetings held, Councilors allowances paid for non 9months, speaker facilitate

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		38,000	7,600
212102 Medical expenses (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		10,800	3,400
221007 Books, Periodicals & Newspapers		2,400	600
221009 Welfare and Entertainment		5,600	2,000
221011 Printing, Stationery, Photocopying and Binding		5,000	500
221012 Small Office Equipment		1,600	0
222001 Information and Communication Technology Services.		3,000	750
227001 Travel inland		33,005	5,159
227004 Fuel, Lubricants and Oils		3,200	500
273102 Incapacity, death benefits and funeral expenses		1,000	0
Total	for Budget Output	104,605	20,509
	Wage	0	0
	Non-Wage	104,605	20,509
	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 identi	fy gaps that require	e reforming; undertake the ne	cessary legal and policy
Finance/Administration - 1, Production/Natural Resource -Finance/A1 Education and Health - 1 Works and Tech 11 Education	on and Health - 1 Wo	roduction/Natural Resource -	non
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		35,400	8,850
		25 400	0.050

35,400

8,850

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	35,400	8,850
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403 Submissions to Cabinet reviewed for	or adequacy and harmony	with national frameworks an	d international
Honoraria for LC111 councilors for 12 months	onoraria for LC111 councilor	rs for 12 months	non
Cumulative Expenditures made by the End of the Quarter t Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowanc	es)	157,790	(
211107 Boards, Committees and Council Allowances		90,983	22,578
227001 Travel inland		17,638	
			, i i i i i i i i i i i i i i i i i i i
	Total for Budget Output	266,411	
	Total for Budget Output Wage	266,411 0	22,57
	0		22,578 (22,578
	Wage	0	22,578
	Wage Non-Wage	0 266,411	22,57 22,57
	Wage Non-Wage GoU Dev	0 266,411 0	22,57 22,57
	Wage Non-Wage GoU Dev Ext Finance	0 266,411 0 0	22,57 22,57 152,83
	Wage Non-Wage GoU Dev Ext Finance Total for Department	0 266,411 0 0 811,226	22,57 22,57 152,83 58,57
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	0 266,411 0 0 811,226 234,611	22,57 22,57

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 Coo	rdination	
Budget Output: 000006 Planning and Budgeting services	5	
PIAP Output: 01060101 Institutional coordination streng payment of salary for staff for 3 months PIAP Output: 01060204 Institutional coordination & ma		
 Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling 	 Salaries for 37 Sub County Agric Extension Staff were Paid for 03 months. 2. Farmer organizations profiled (485 Farmer Enterprise groups profiled & trained under PDM); Awareness on control of major crop pests & diseases 	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Item **Approved Budget** Spent 211101 General Staff Salaries 1,996,351 498,077 **Total for Budget Output** 1,996,351 498,077 498,077 Wage 1,996,351 Non-Wage 0 0 GoU Dev 0 0

Ext Finance

Budget Output: 010015 Extension services

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

extension workers trained 1 quarterly 142 Farmer training meetings of soil & water conservation; Nil 180 trainings on post-harvest handling & storage; 108 farmer trainings on food & Nutrition security; 250 trainings on general animal health & production; 250 trainings on pasture establishment.

Quarter 3

0

0

Department: 040 Production and Marketing

	Dutputs Achieved by 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	t Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200) 0
227001 Travel inland	3,160	20
Total for Budget Out	put 3,360	20
W	age (0
Non-W	age 3,360	20
GoU	Dev () (
Ext Fina	nce) (
Budget Output: 010016 Farmer mobilisation and sensitisation		
1 0	ups were profiled and trained on	Nil
farmers sensitasation farmers sensitasation 485 Farmer enterprise group general crop agronomy, D poultry production, Busin analysis, Enterprise Dev't Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ups were profiled and trained on airy, Piggery, fish farming,	
farmers sensitasation 485 Farmer enterprise gro- general crop agronomy, E poultry production, Busin analysis, Enterprise Dev't Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ups were profiled and trained on airy, Piggery, fish farming, ess planning, Cost benefit & group dynamics under PDM	UShs Thousand
farmers sensitasation 485 Farmer enterprise gro general crop agronomy, D poultry production, Busin analysis, Enterprise Dev't Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	ups were profiled and trained on airy, Piggery, fish farming, ess planning, Cost benefit & group dynamics under PDM Approved Budget	UShs Thousand
farmers sensitasation 485 Farmer enterprise gro general crop agronomy, E poultry production, Busin analysis, Enterprise Dev't Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	ups were profiled and trained on airy, Piggery, fish farming, ess planning, Cost benefit & group dynamics under PDM Approved Budget	UShs Thousand
farmers sensitasation 485 Farmer enterprise group general crop agronomy, E poultry production, Busin analysis, Enterprise Dev't Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 11em 227001 Travel inland Total for Budget Output	ups were profiled and trained on airy, Piggery, fish farming, ess planning, Cost benefit & group dynamics under PDM Approved Budget 100 put 100	UShs Thousand t Spent
farmers sensitasation 485 Farmer enterprise gro general crop agronomy, E poultry production, Busin analysis, Enterprise Dev't Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out W	ups were profiled and trained on airy, Piggery, fish farming, ess planning, Cost benefit & group dynamics under PDM Approved Budget 100 put 100 age (UShs Thousand t Spen) (()
farmers sensitasation 485 Farmer enterprise gro general crop agronomy, E poultry production, Busin analysis, Enterprise Dev't Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out W Non-W	ups were profiled and trained on airy, Piggery, fish farming, ess planning, Cost benefit & group dynamics under PDM Approved Budget 100 put 100 age 000	UShs Thousand t Spen
farmers sensitasation 485 Farmer enterprise gro general crop agronomy, E poultry production, Busin analysis, Enterprise Dev't Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out W Non-W GoU	ups were profiled and trained on airy, Piggery, fish farming, ess planning, Cost benefit & group dynamics under PDM Approved Budget 100 put 100 age 0 age 0 Dev 0	UShs Thousand E Spent) (() () () () () () () () ()
farmers sensitasation 485 Farmer enterprise gro general crop agronomy, E poultry production, Busin analysis, Enterprise Dev't Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out W Non-W GoU Ext Fina	ups were profiled and trained on airy, Piggery, fish farming, ess planning, Cost benefit & group dynamics under PDM Approved Budget 100 put 100 age 0 age 0 Dev 0	UShs Thousand E Spent) (() () () () () () () () ()
farmers sensitasation 485 Farmer enterprise gro general crop agronomy, E poultry production, Busin analysis, Enterprise Dev't Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Ou W Non-W GoU Ext Fina Service Area: 20 Agricultural Production	ups were profiled and trained on airy, Piggery, fish farming, ess planning, Cost benefit & group dynamics under PDM Approved Budget 100 put 100 age 0 age 0 Dev 0	UShs Thousand
farmers sensitasation 485 Farmer enterprise gro general crop agronomy, E poultry production, Busin analysis, Enterprise Dev't Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out W Non-W GoU Ext Fina	ups were profiled and trained on airy, Piggery, fish farming, ess planning, Cost benefit & group dynamics under PDM Approved Budget 100 put 100 age 0 age 0 Dev 0	UShs Thousand Spen (() () () () () () () () ()

Budget Output: 010017 Machinery acquisition and maintenance

FY 2023/24

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs A End of Quart		Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervisio	n system developed and o	perationalised	
	ral field activities supervis hicle and motorcycles main ogical monitoring visits;		Nil
Cumulative Expenditures made by the End of the Quarter to Deliv	er Cumulative		UShs Thousa
Outputs			
Item		Approved Budget	Spe
		Approved Budget	Spe
Item			1
Item 221002 Workshops, Meetings and Seminars 312139 Other Structures - Acquisition	for Budget Output	0	1
Item 221002 Workshops, Meetings and Seminars 312139 Other Structures - Acquisition	for Budget Output Wage	0 300,000	1
Item 221002 Workshops, Meetings and Seminars 312139 Other Structures - Acquisition		0 300,000 300,000	1
Item 221002 Workshops, Meetings and Seminars 312139 Other Structures - Acquisition	Wage	0 300,000 300,000 0	1:
Item 221002 Workshops, Meetings and Seminars 312139 Other Structures - Acquisition	Wage Non-Wage	0 300,000 300,000 0 0	1:
Item 221002 Workshops, Meetings and Seminars 312139 Other Structures - Acquisition	Wage Non-Wage GoU Dev	0 300,000 300,000 0 300,000 300,000	1:

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	ative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		219,581	51,700
Total for Budge	t Output	219,581	51,700
	Wage	219,581	51,700
Ν	on-Wage	0	0
	GoU Dev	0	0
Ex	t Finance	0	0
Total for Dep	artment	2,519,391	549,948

Wage	2,215,931	549,778
Non-Wage	3,460	20
GoU Dev	300,000	150
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of Q	Ũ	Reasons for Variatio performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	gement		
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicine	es availed.		
support to health facilities	support to health facilities		Non
PIAP Output: 1203010507 Human resources recruited to	fill vacant posts		
25			
PIAP Output: 1203010509 Reduced morbidity and mortal	lity due to HIV/AIDS, TB and	d malaria and other comm	unicable diseases
PHC to Kamuli general Hospital, Kamuli Mission Hospital, Health centres II to IV,and RBF funds to Health facilities.			
PIAP Output: 1203010512 Reduced morbidity and mortal	lity due to HIV/AIDS, TB and	d malaria and other comm	unicable diseases
Facilitation of health facility operations			
Facilitation of health facility operations PIAP Output: 1203010515 Reduced morbidity and morta	lity due to HIV/AIDS, TB and	d malaria and other comm	unicable diseases
• •	lity due to HIV/AIDS, TB and	d malaria and other comm	unicable diseases
PIAP Output: 1203010515 Reduced morbidity and mortal	• · · · · ·		
PIAP Output: 1203010515 Reduced morbidity and mortal Support to hospital services and operations	• · · · · ·		
PIAP Output: 1203010515 Reduced morbidity and mortal Support to hospital services and operations PIAP Output: 1203011403 Reduced morbidity and mortal	lity due to HIV/AIDS, TB and		
PIAP Output: 1203010515 Reduced morbidity and mortal Support to hospital services and operations PIAP Output: 1203011403 Reduced morbidity and mortal 5	lity due to HIV/AIDS, TB and		unicable diseases
PIAP Output: 1203010515 Reduced morbidity and mortal Support to hospital services and operations PIAP Output: 1203011403 Reduced morbidity and mortal 5 Cumulative Expenditures made by the End of the Quarter	lity due to HIV/AIDS, TB and		unicable diseases
PIAP Output: 1203010515 Reduced morbidity and mortal Support to hospital services and operations PIAP Output: 1203011403 Reduced morbidity and mortal 5 Cumulative Expenditures made by the End of the Quarter	lity due to HIV/AIDS, TB and		nunicable diseases UShs Tho
PIAP Output: 1203010515 Reduced morbidity and mortal Support to hospital services and operations PIAP Output: 1203011403 Reduced morbidity and mortal 5 Cumulative Expenditures made by the End of the Quarter Outputs	lity due to HIV/AIDS, TB and r to Deliver Cumulative	l malaria and other comm	unicable diseases UShs Tho et
PIAP Output: 1203010515 Reduced morbidity and mortal Support to hospital services and operations PIAP Output: 1203011403 Reduced morbidity and mortal 5 Cumulative Expenditures made by the End of the Quarter Outputs	lity due to HIV/AIDS, TB and r to Deliver Cumulative	l malaria and other comm Approved Budg	unicable diseases UShs Tho et
PIAP Output: 1203010515 Reduced morbidity and mortal Support to hospital services and operations PIAP Output: 1203011403 Reduced morbidity and mortal 5 Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar	lity due to HIV/AIDS, TB and r to Deliver Cumulative	l malaria and other comm Approved Budg 7(et
PIAP Output: 1203010515 Reduced morbidity and mortal Support to hospital services and operations PIAP Output: 1203011403 Reduced morbidity and mortal 5 Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 227001 Travel inland	lity due to HIV/AIDS, TB and r to Deliver Cumulative	d malaria and other comm Approved Budg 7(27,2(et S 31 29
PIAP Output: 1203010515 Reduced morbidity and mortal Support to hospital services and operations PIAP Output: 1203011403 Reduced morbidity and mortal 5 Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 227001 Travel inland	lity due to HIV/AIDS, TB and r to Deliver Cumulative	l malaria and other comm Approved Budg 7(27,2(1,194,38	et S 31 29
PIAP Output: 1203010515 Reduced morbidity and mortal Support to hospital services and operations PIAP Output: 1203011403 Reduced morbidity and mortal 5 Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 227001 Travel inland	lity due to HIV/AIDS, TB and r to Deliver Cumulative nces) Total for Budget Output	l malaria and other comm Approved Budg 7(27,2(1,194,38	et S 31 29 36 29 0
PIAP Output: 1203010515 Reduced morbidity and mortal Support to hospital services and operations PIAP Output: 1203011403 Reduced morbidity and mortal 5 Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowar 227001 Travel inland	lity due to HIV/AIDS, TB and r to Deliver Cumulative nces) Total for Budget Output Wage	1 malaria and other comm Approved Budg 7(27,2(1,194,38 1,222,28	et S 31 29 36 29 0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

Department: 050 Health

•	puts Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Support to hospital services and operations Support to hospital services a	nd operations	Non
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	837,160	209,250
Total for Budget Output	837,160	209,250
Wage	0	(
Non-Wage	837,160	209,25
GoU Dev	0	(
Ext Finance	0	
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB an	ıd malaria and other commu	nicable diseases
Budget Output: 000006 Planning and Budgeting services	ıd malaria and other commu	nicable diseases
Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and DHo's RBF facilitation, PHC infrastructure development,		
Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and DHo's RBF facilitation, PHC infrastructure development, Donor funding for Gavi and UNICEF activities		
Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and DHo's RBF facilitation, PHC infrastructure development, Donor funding for Gavi and UNICEF activities PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and		
Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and DHo's RBF facilitation, PHC infrastructure development, Donor funding for Gavi and UNICEF activities PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and Quarterly RBF support to support supervision Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		nicable diseases UShs Thousand
Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and DHo's RBF facilitation, PHC infrastructure development, Donor funding for Gavi and UNICEF activities PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and Quarterly RBF support to support supervision Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	nd malaria and other commu	nicable diseases UShs Thousand Spen
Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and DHo's RBF facilitation, PHC infrastructure development, Donor funding for Gavi and UNICEF activities PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and Quarterly RBF support to support supervision Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	nd malaria and other commun Approved Budget 14,145	nicable diseases UShs Thousan Spen 3,53
Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and DHo's RBF facilitation, PHC infrastructure development, Donor funding for Gavi and UNICEF activities PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and Quarterly RBF support to support supervision Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	nd malaria and other commun Approved Budget 14,145 14,145	nicable diseases UShs Thousan Spen 3,53 3,53
Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and DHo's RBF facilitation, PHC infrastructure development, Donor funding for Gavi and UNICEF activities PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and Quarterly RBF support to support supervision Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	nd malaria and other commun Approved Budget 14,145 14,145 0	nicable diseases UShs Thousand Spen 3,53 3,53
Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and DHo's RBF facilitation, PHC infrastructure development, Donor funding for Gavi and UNICEF activities PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and Quarterly RBF support to support supervision Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage	nd malaria and other commun Approved Budget 14,145 14,145 0 14,145	nicable diseases UShs Thousand Spen 3,53 3,53
Budget Output: 000006 Planning and Budgeting services PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and DHo's RBF facilitation, PHC infrastructure development, Donor funding for Gavi and UNICEF activities PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and Quarterly RBF support to support supervision Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs 1tem 227001 Travel inland Total for Budget Output Wage Non-Wage	Approved Budget 14,145 14,145 0 14,145 0 14,145 0 14,145 0 14,145 0 14,145 0 14,145 0 14,145 0 14,145 0 14,145 14,	nicable diseases UShs Thousand 3,53 3,53 3,53

PIAP Output: 1203010506 Governance and management structures reformed and functional

Office operations facilitated, monitoring and supervision Office operations facilitated, monitoring and supervision Non

Department: 050 Health

Annual Planned Outputs Cumulative Outputs End of Cumulative Outputs	puts Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Governance and management structures reformed and fun	ctional	
Office operation facilitated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,977
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,000	63
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	8,000	2,000
223006 Water	600	150
227001 Travel inland	34,000	9,597
227004 Fuel, Lubricants and Oils	22,473	5,618
228001 Maintenance-Buildings and Structures	2,300	475
228002 Maintenance-Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	0	72
Total for Budget Output	96,353	24,576
Wage	0	0
Non-Wage	96,353	24,576
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
support to health sector based on performance support to health sector based	on performance	Non
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	370,088	45,318
225204 Monitoring and Supervision of capital work	18,139	0
	756,638	

Department: 050 Health

Annual Planned Outputs	Cumulative Out End of	outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End Outputs	of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
312139 Other Structures - Acquisition		164,033	0
	Total for Budget Output	1,308,898	50,867
	Wage	0	(
	Non-Wage	226,726	(
	GoU Dev	182,172	(
	Ext Finance	900,000	50,867
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordinati	on		
Budget Output: 000005 Human Resource M	anagement		
PIAP Output: 16060504 Human Resource m	anagamant samilaas		
i mi Suiput, 10000304 millan Kesturte n	lanagement services		
-	Salaries paid for 9months		Non
salary payment for 3 months Cumulative Expenditures made by the End Outputs	Salaries paid for 9months		Non UShs Thousand
salary payment for 3 months Cumulative Expenditures made by the End	Salaries paid for 9months	Approved Budget	
salary payment for 3 months Cumulative Expenditures made by the End Outputs	Salaries paid for 9months		UShs Thousand
salary payment for 3 months Cumulative Expenditures made by the End Outputs Item	Salaries paid for 9months	Approved Budget	UShs Thousand Spen 2,973,022
salary payment for 3 months Cumulative Expenditures made by the End Outputs Item	Salaries paid for 9months of the Quarter to Deliver Cumulative	Approved Budget 12,098,425	UShs Thousand Spen 2,973,022 2,973,022
salary payment for 3 months Cumulative Expenditures made by the End Outputs Item	Salaries paid for 9months of the Quarter to Deliver Cumulative Total for Budget Output	Approved Budget 12,098,425 12,098,425	UShs Thousand Spen 2,973,022 2,973,022 2,973,022
salary payment for 3 months Cumulative Expenditures made by the End Outputs Item	Salaries paid for 9months of the Quarter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 12,098,425 12,098,425 12,098,425	UShs Thousand Spen 2,973,022 2,973,022 2,973,022 (
salary payment for 3 months Cumulative Expenditures made by the End Outputs Item	Salaries paid for 9months of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 12,098,425 12,098,425 12,098,425 12,098,425 0	UShs Thousand
salary payment for 3 months Cumulative Expenditures made by the End Outputs	Salaries paid for 9months of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 12,098,425 12,098,425 12,098,425 12,098,425 0 0 0	UShs Thousand Spen 2,973,022 2,973,022 2,973,022 ((
salary payment for 3 months Cumulative Expenditures made by the End Outputs	Salaries paid for 9months of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 12,098,425 12,098,425 12,098,425 0 0 0 0 0 0	UShs Thousand Spen 2,973,022 2,973,022 2,973,022 ((((((((((((((((((
salary payment for 3 months Cumulative Expenditures made by the End Outputs	Salaries paid for 9months of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 12,098,425 12,098,425 12,098,425 0 0 0 0 15,577,267	UShs Thousand Spen 2,973,022 2,973,022 2,973,022 ((((((((((((((((((
salary payment for 3 months Cumulative Expenditures made by the End Outputs	Salaries paid for 9months of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 12,098,425 12,098,425 12,098,425 12,098,425 0 0 0 15,577,267 12,098,425	UShs Thousand Spen 2,973,022 2,973,022 2,973,022 3,557,232 2,973,022

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	10,779	0
Total for Budget Output	10,779	0
Wage	0	0
Non-Wage	10,779	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Construction of classrooms, latrines, staff houses, at selected schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,309,127	3,326,896
225204 Monitoring and Supervision of capital work	56,886	0
312121 Non-Residential Buildings - Acquisition	360,000	0
312129 Other Buildings other than dwellings - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	61,750	0
313121 Non-Residential Buildings - Improvement	40,402	0
Total for Budget Output	13,878,164	3,326,896
Wage	13,309,127	3,326,896
Non-Wage	0	0
GoU Dev	569,038	0

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Quarter 3

UShs Thousand

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved End of Quarter	•	or Variation in ormance
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary) N / A

Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	2,368,297	789,432
Total for Budget Output	2,368,297	789,432
Wage	0	(
Non-Wage	2,368,297	789,432
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)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a	nd training institutions	

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,543,984	514,661
Total for Budget Output	1,543,984	514,661
Wage	0	0
Non-Wage	1,543,984	514,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Department: 060 Education

Annual Planned Outputs Cumulative Output End of Qu		Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools	and training institutions	
Salary for staff for 3month		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	5,661,940	1,376,43
Total for Budget Output	5,661,940	1,376,43
Wage	5,661,940	1,376,43
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
	of interventions along the v	alue chain
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme	of interventions along the v	alue chain
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation o	of interventions along the v	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation of Construction of seed schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	of interventions along the v Approved Budget	UShs Thousan
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation of Construction of seed schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation of Construction of seed schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand Spen
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation of Construction of seed schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works	Approved Budget 15,000	UShs Thousand Spen 7,130
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation of Construction of seed schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	Approved Budget 15,000 88,000	UShs Thousand Spen 7,130
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation of Construction of seed schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition	Approved Budget 15,000 88,000 929,422	UShs Thousan Spen 7,13 7,13
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation of Construction of seed schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition Total for Budget Output	Approved Budget 15,000 88,000 929,422 1,032,422	UShs Thousand Spen 7,13 7,13
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation of Construction of seed schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage	Approved Budget 15,000 88,000 929,422 1,032,422 0	UShs Thousand Spen 7,130 7,130
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation of Construction of seed schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage	Approved Budget 15,000 88,000 929,422 1,032,422 0 0 0 0 0 0 0 0 0	UShs Thousand Spen 7,13 7,13
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation of Construction of seed schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 15,000 88,000 929,422 1,032,422 0 1,032,422	UShs Thousand Spen 7,130 7,130 7,130 7,130
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation of Construction of seed schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 15,000 88,000 929,422 1,032,422 0 1,032,422	alue chain UShs Thousand Spen (7,13) (

Budget Output: 000034 Education and Skills Development

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs A End of Quart		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to D Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		738,735	177,304
To	tal for Budget Output	738,735	177,304
	Wage	738,735	177,304
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320163 Capitation (Tertiary) N / A			
			UShs Thousand
N / A Cumulative Expenditures made by the End of the Quarter to D		Approved Budget	UShs Thousand
N / A Cumulative Expenditures made by the End of the Quarter to D Outputs Item		Approved Budget 156,317	
V/A Cumulative Expenditures made by the End of the Quarter to D Outputs Item 263308 Sector Conditional Grant (Non-Wage)			Spen
V/A Cumulative Expenditures made by the End of the Quarter to D Outputs Item 263308 Sector Conditional Grant (Non-Wage)	eliver Cumulative	156,317	Spent 52,106
V/A Cumulative Expenditures made by the End of the Quarter to D Outputs Item 263308 Sector Conditional Grant (Non-Wage)	eliver Cumulative	156,317 156,317	Spent 52,106 52,106
N / A Cumulative Expenditures made by the End of the Quarter to D Outputs Item 263308 Sector Conditional Grant (Non-Wage)	eliver Cumulative	156,317 156,317 0	Spen 52,106 52,106 (
N / A Cumulative Expenditures made by the End of the Quarter to D Outputs Item 263308 Sector Conditional Grant (Non-Wage)	eliver Cumulative	156,317 156,317 0 156,317	Spen 52,106 52,106 (0 52,106
N/A Cumulative Expenditures made by the End of the Quarter to D Outputs Item 263308 Sector Conditional Grant (Non-Wage) To	eliver Cumulative	156,317 156,317 0 156,317 0	Spent 52,106 52,106 (52,106 (
N / A Cumulative Expenditures made by the End of the Quarter to D Outputs Item 263308 Sector Conditional Grant (Non-Wage)	eliver Cumulative	156,317 156,317 0 156,317 0	Spent 52,106 52,106 (52,106 (

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 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

payment of salary, office operations facilitated

Department: 060 Education

	tputs Achieved by f Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,097	17,477
221009 Welfare and Entertainment	8,000	5,333
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
222001 Information and Communication Technology Services.	5,000	1,666
223005 Electricity	1,000	-333
225204 Monitoring and Supervision of capital work	50,000	8,838
227001 Travel inland	313,443	10,500
228001 Maintenance-Buildings and Structures	488,599	0
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Outpu	t 978,139	46,481
Wag	e 103,097	17,477
Non-Wag	e 675,042	29,004
GoU De	v 0	0
Ext Financ	e 200,000	0
Total for Departmen	t 26,368,778	6,290,442
Wag	e 19,812,900	4,898,108
Non-Wag	e 4,754,418	1,385,204
GoU De	v 1,601,460	7,130
Ext Financ	e 200,000	0

Department: 070 Roads and Engineering

Annual Planned Outputs C	Cumulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Developme	nt		
Budget Output: 000017 Infrastructure Development and Management	,		
PIAP Output: 09020401 Capacity of existing transport infrastructure a	and services inci	reased.	
office operation facilitated,			
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)		19,520	8,775
221002 Workshops, Meetings and Seminars		1,000	0
221007 Books, Periodicals & Newspapers		1,440	720
221008 Information and Communication Technology Supplies.		5,000	0
221009 Welfare and Entertainment		1,200	600
221011 Printing, Stationery, Photocopying and Binding		2,400	0
221012 Small Office Equipment		1,200	0
221017 Membership dues and Subscription fees.		700	0
223005 Electricity		767	574
223006 Water		800	0
227001 Travel inland		25,133	1,035
227004 Fuel, Lubricants and Oils		15,840	373
Total for	Budget Output	75,000	12,076
	Wage	0	0
	Non-Wage	75,000	12,076
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Maintainance of selected district roads

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

District roads maintained and completion of Namisambya -

kiroba road

Department: 070 Roads and Engineering

•	tputs Achieved by 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
211105 Ex-Gratia for Political leaders.	500	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,520	0
221002 Workshops, Meetings and Seminars	15,312	3,427
221003 Staff Training	15,471	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0
225204 Monitoring and Supervision of capital work	115,000	0
227001 Travel inland	59,893	1,828
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263309 Support Services Conditional Grant (Non-Wage)	0	3,225
313131 Roads and Bridges - Improvement	2,713,266	0
313235 Furniture and Fittings - Improvement	30,000	0
Total for Budget Outpu	t 3,409,962	8,480
Wage	0	0
Non-Wage	341,176	8,480
GoU Dev	3,068,786	0
Ext Finance	e 0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District roads machinery and equipment maintained

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

Item	Approved Budget	
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
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: 04 Transport Asset Management		
Budget Output: 260002 District, Urban and Community Acce	ess Road Maintenance	

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs				
Item	Item Approved Budget			
263309 Support Services Conditional Grant (Non-Wage)	0			
Total for Budget Output	0			
Wage	0	0		
Non-Wage	167,809	0		
GoU Dev	0			
Ext Finance	0	0		

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,235	0
Total for Budget	Dutput	1,235	0
	Wage	0	0
No	n-Wage	1,235	0
Go	U Dev	0	0
Ext	inance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			

PIAP Output: 16060504 Human Resource management services

salary payment for 3 months

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs End of Qua		Reasons for Variation in performance
imulative Expenditures made by the End of the Quarter to Deliver Cumulative itputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		311,000	65,113
	Total for Budget Output	311,000	65,113
	Wage	311,000	65,113
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstrea	med		
HIV mainstreaming activities carried out			UShs Thousand
HIV mainstreaming activities carried out Cumulative Expenditures made by the End of the Quar Outputs		Approved Budget	UShs Thousand
HIV mainstreaming activities carried out Cumulative Expenditures made by the End of the Quar Outputs Item		Approved Budget	Spen
HIV mainstreaming activities carried out Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative	Approved Budget 300 300	
HIV mainstreaming activities carried out Cumulative Expenditures made by the End of the Quar Outputs		300	Spen (
HIV mainstreaming activities carried out Cumulative Expenditures made by the End of the Quar Outputs Item	ter to Deliver Cumulative	300 300	Spen (
HIV mainstreaming activities carried out Cumulative Expenditures made by the End of the Quar Outputs Item	ter to Deliver Cumulative	300 300 0	Spen
HIV mainstreaming activities carried out Cumulative Expenditures made by the End of the Quar Outputs Item	ter to Deliver Cumulative	300 300 0 300	Spen (((((
HIV mainstreaming activities carried out Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative	300 300 0 300 0	Spen
HIV mainstreaming activities carried out Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative	300 300 0 300 0 0 0	Spen
HIV mainstreaming activities carried out Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative	300 300 0 300 0 0 4,065,306	Spen (((((((((((((((((((
HIV mainstreaming activities carried out Cumulative Expenditures made by the End of the Quar Outputs Item	ter to Deliver Cumulative	300 300 0 300 0 0 4,065,306 311,000	Spen

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Mana	gement	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards di	sseminated and implemented.	
salary, borehole drilling, borehole rehabilitation, piped water designs, piped water construction, toilet constructions		
PIAP Output: 1203011503 Population Policy actions main	nstreamed in institutional strategic plans and budget	S
Salary paid to staff for 12 months, office operation		

facilitated, community sensitasation done,

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	137,262	20,240
221007 Books, Periodicals & Newspapers	732	183
221009 Welfare and Entertainment	1,380	690
221011 Printing, Stationery, Photocopying and Binding	1,680	0
221012 Small Office Equipment	5,500	1,200
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	2,280	0
223004 Guard and Security services	1,800	900
223005 Electricity	1,200	300
223006 Water	300	0
225204 Monitoring and Supervision of capital work	85,078	6,537
227001 Travel inland	68,446	17,230
227003 Carriage, Haulage, Freight and transport hire	9,212	0
227004 Fuel, Lubricants and Oils	7,920	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	11,045	0
312139 Other Structures - Acquisition	856,948	20,232
Total for Budget Output	1,196,382	67,512
Wage	0	0
Non-Wage	107,588	25,731

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	838,795	34,217
	Ext Finance	250,000	7,564
Budget Output: 000013 HIV/AIDS Mainstreaming			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item	Approved Budget	Spent	
227001 Travel inland	200	0	
Total for Budget Output	200	0	
Wage	0	0	
Non-Wage	200	0	
GoU Dev	0	0	
Ext Finance	0	0	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
Budget Output: 000005 Human Resource Management PIAP Output: 16060504 Human Resource management services			
PIAP Output: 16060504 Human Resource management services		UShs Thousand	
PIAP Output: 16060504 Human Resource management services Payment of salary for staff for 3 months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand	
PIAP Output: 16060504 Human Resource management services Payment of salary for staff for 3 months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget 155,000		
PIAP Output: 16060504 Human Resource management services Payment of salary for staff for 3 months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spent	
PIAP Output: 16060504 Human Resource management services Payment of salary for staff for 3 months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	155,000	Spent 31,845	
PIAP Output: 16060504 Human Resource management services Payment of salary for staff 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	155,000 155,000	Spent 31,845 31,845	
PIAP Output: 16060504 Human Resource management services Payment of salary for staff 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	155,000 155,000 155,000	Spent 31,845 31,845 31,845 0	
PIAP Output: 16060504 Human Resource management services Payment of salary for staff 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 Non-Wage	155,000 155,000 155,000 0	Spent 31,845 31,845 31,845 0 0	
PIAP Output: 16060504 Human Resource management services Payment of salary for staff 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 Non-Wage GoU Dev	155,000 155,000 155,000 0 0	Spent 31,845 31,845 31,845 0 0 0 0 0	
PIAP Output: 16060504 Human Resource management services Payment of salary for staff 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 Non-Wage GoU Dev Ext Finance	155,000 155,000 155,000 0 0 0 0	Spent 31,845 31,845 31,845	

GoU Dev	838,795	34,217
Ext Finance	250,000	7,564

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources	s Management		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.			

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

Item	Approved Budget	Spent
211101 General Staff Salaries	440,000	106,511
221001 Advertising and Public Relations	1,600	400
221002 Workshops, Meetings and Seminars	4,100	1,025
221008 Information and Communication Technology Supplies.	4,500	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	0
224003 Agricultural Supplies and Services	22,000	0
227001 Travel inland	31,555	5,989
Total for Budget Output	507,255	114,674
Wage	440,000	106,511
Non-Wage	67,255	9,564
GoU Dev	0	-1,400
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Institutional land registration, demarcation and titling done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0

Quarter 3

UShs Thousand

Department: 090 Natural Resources

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage	0	C
	Non-Wage	0	C
	GoU Dev	4,000	(
	Ext Finance	0	С
Programme: 10 Sustainable Urbanisation And Housin	ng		
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050205 Implement the physical plan	ning regulatory framework		
	and private developments, sub physical planning committee n land offices		inadequate funds
· · ·	and private developments, sub physical planning committee n land offices	mission of approved	-
Outputs	and private developments, sub physical planning committee n land offices	mission of approved	inadequate funds UShs Thousana Spent
Outputs Item	and private developments , sub physical planning committee n land offices arter to Deliver Cumulative	mission of approved ninutes to jinja ministerial	UShs Thousand
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting alle	and private developments , sub physical planning committee n land offices arter to Deliver Cumulative	mission of approved ninutes to jinja ministerial Approved Budget	UShs Thousand Spent
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221002 Workshops, Meetings and Seminars	and private developments , sub physical planning committee n land offices arter to Deliver Cumulative	omission of approved ninutes to jinja ministerial Approved Budget 550	UShs Thousand Spent
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221002 Workshops, Meetings and Seminars	and private developments , sub physical planning committee n land offices arter to Deliver Cumulative	emission of approved ninutes to jinja ministerial Approved Budget 550 2,000	UShs Thousand Spen (1,000
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting alle	and private developments , sub physical planning committee n land offices arter to Deliver Cumulative owances)	Approved Budget 550 2,000 27,131	UShs Thousand
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221002 Workshops, Meetings and Seminars	and private developments , sub physical planning committee in land offices arter to Deliver Cumulative owances) Total for Budget Output	Approved Budget S50 2,000 27,131 29,681	UShs Thousand Spen (((1,000 ((
Cumulative Expenditures made by the End of the Qu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221002 Workshops, Meetings and Seminars 227001 Travel inland	and private developments , sub physical planning committee m land offices arter to Deliver Cumulative owances) Total for Budget Output Wage	Approved Budget Approved Budget 550 2,000 27,131 29,681 0	UShs Thousand Spen (((1,000 1,000

	0	0
Ext Finance	0	0
Total for Department	540,936	115,674
Wage	440,000	106,511
Non-Wage	96,936	10,564
GoU Dev	4,000	-1,400
Ext Finance	0	0

Department: 100 Community Based Services

	puts Achieved by Quarter	Reasons for Variation in performance
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 operationalized		
Salary paid to staff for 12 months, office operations facilitated, probation and child welfare activities facilitated facilitated, probation and child staff for 9 mon facilitated, probation and child staff for 9 mon facilitated for 9 mon f	· 1	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spen
211101 General Staff Salaries	240,000	58,64
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	3,66
221002 Workshops, Meetings and Seminars	275,500	25,84
221005 Official Ceremonies and State Functions	0	1,000
221011 Printing, Stationery, Photocopying and Binding	72,148	54
223005 Electricity	1,000	(
227001 Travel inland	436,749	15,97
282101 Donations	180,000	(
Total for Budget Output	1,206,197	105,67
Wage	240,000	58,64
Non-Wage	316,197	21,840
GoU Dev	0	(
Ext Finance	650,000	25,18

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	650	0

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Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	650	0
	Wage	0	0
	Non-Wage	650	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N/A

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

Item	Approved Budget		Spent
227001 Travel inland		650	0
	Total for Budget Output	650	0
	Wage	0	0
	Non-Wage	650	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,207,497	105,675
	Wage	240,000	58,647
	Non-Wage	317,497	21,846
	GoU Dev	0	0
	Ext Finance	650,000	25,183

UShs Thousand

FY 2023/24

Annual Planned Outputs

SubProgramme: 01 Institutional Coordination Budget Output: 000006 Planning and Budgeting services

Service Area: 10 Planning and Statistics Programme: 16 Governance And Security

Department: 110 Planning

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Appraisal, of proposed DDEG projects for FY 2023/24,
Environmental screening and preparation of BOQs.Appraisal, of proposed DDEG projects for FY 2023/24,
Environmental screening and preparation of BOQs.Monitoring and supervision conducted for DDEG projects
implemented in FY 2022/23Monitoring and supervision conducted for DDEG projects
implemented in FY 2022/23

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	4,000
221007 Books, Periodicals & Newspapers	1,000	61
221008 Information and Communication Technology Supplies.	3,000	1,375
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	10,000	2,500
223005 Electricity	500	-125
224004 Beddings, Clothing, Footwear and related Services	2,000	400
227001 Travel inland	53,291	9,561
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	125
Total for Budget Output	106,391	23,047
Wage	0	0
Non-Wage	106,391	22,097
GoU Dev	0	950
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		

Cumulative Outputs Achieved by

End of Quarter

PIAP Output: 16060501 Administration support services provided

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Reasons for Variation in

performance

non

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UShs Thousand

Department: 110 Planning

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services	enhanced		
Partial Completion of Southern wings on ground floor of the new administration block	Partial Completion of Southern wings on ground floor of the new administration block, construction going on		none
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		68,000	14,339
221002 Workshops, Meetings and Seminars		388,000	24,750
221008 Information and Communication Technology Suppli	es.	20,000	C
224001 Medical Supplies and Services		7,000	C
225203 Appraisal and Feasibility Studies for Capital Works		23,680	0
225204 Monitoring and Supervision of capital work		58,000	3,000
227001 Travel inland		554,945	33,200
228002 Maintenance-Transport Equipment		35,000	C
228003 Maintenance-Machinery & Equipment Other than Tr	ransport Equipment	15,000	C
228004 Maintenance-Other Fixed Assets		13,000	C
312111 Residential Buildings - Acquisition		130,000	0
312121 Non-Residential Buildings - Acquisition		120,000	0
312139 Other Structures - Acquisition		100,000	0
312231 Office Equipment - Acquisition		30,000	C
312235 Furniture and Fittings - Acquisition		35,000	0
313121 Non-Residential Buildings - Improvement		10,000	C
313129 Other Buildings other than dwellings - Improvement	:	10,000	C
313131 Roads and Bridges - Improvement		120,000	0
	Total for Budget Output	1,737,625	75,289
	Wage	68,000	14,339
	Non-Wage	712,000	60,950
	GoU Dev	857,625	C
	Ext Finance	100,000	0
	Total for Department	1,844,016	98,336
	Wage	68,000	14,339
	Non-Wage	818,391	83,047

Quarter	3
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GoU Dev	857,625	950
Ext Finance	100,000	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Salary paid to departmental staff for 3 months, 1Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 9 months, 2Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	5,067
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,350	375
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	3,000	875
227001 Travel inland	35,590	7,375
Total for Budget Output	98,440	15,942
Wage	50,000	5,067
Non-Wage	48,440	10,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Sensitazation on HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	60	0
Total for Budget Output	60	0
Wage	0	0

Quarter 3

UShs Thousand

Department: 120 Internal Audit

	utputs Achieved by f Quarter	Reasons for Variation in performance
Non-W	ge 60	0
GoU I	ev 0	0
Ext Fina	ce 0	0
Total for Departm	nt 98,500	15,942
W	ge 50,000	5,067
Non-W	ge 48,500	10,875
GoU I	ev 0	0
Ext Fina	ce 0	0

Quarter 3

Department: 130 Trade, Industry and Local Development

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Commercial Services				
Programme: 05 Tourism Development				
SubProgramme: 01 Marketing and Promotion				
Budget Output: 120012 Tourism Investment, Promotion and Marketing				
PIAP Output: 05050101 A framework developed to strengthen public/private so	ctor part	nerships.		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism in	tiatives ir	cluding drives/ campaigns		
Quarterly Developing tourist sites in the District				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	7 e		UShs Thousan	
Item		Approved Budget	Sper	
227001 Travel inland		7,408		
Total for Budget C	utput	7,408		
	Wage	0		
Non	-Wage	7,408		
Go	U Dev	0		
Ext F	inance	0		
Programme: 07 Private Sector Development				
SubProgramme: 01 Enabling Environment				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutio	15			
		cted per quarter in the 14 r spected in the 14 LLGs	non	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	/e		UShs Thousan	
Item		Approved Budget	Sper	
227001 Travel inland		8,700	2,22	

227001 Travel inland	8,700	2,220
Total for Budget Output	8,700	2,220
Wage	0	0
Non-Wage	8,700	2,220
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

•	Cumulative Outputs Achieved by End of Quarter	
Budget Output: 190001 Private sector coordination		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
	Approved Budget	
Item	12,515	Spent 0 0
Item 227001 Travel inland	12,515	0
Item 227001 Travel inland Total for Budget Output	12,515 12,515	0 0 0
Item 227001 Travel inland Total for Budget Output Wage	12,515 12,515 0	0

Budget Output: 190028 Market Surveillance Inspections

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

Procurement of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building.Procurem ent of internet data bundles for District commercial office. Identification of enterpreneurs & carry out capacity building.

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

Item	Approved Budget	Spent
227001 Travel inland	4,456	1,114
Total for Budget Output	4,456	1,114
Wage	0	0
Non-Wage	4,456	1,114
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	pacity	

Budget Output: 000013 HIV/AIDS Mainstreaming

Quarter 3

UShs Thousand

FY 2023/24

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		50	0
	Total for Budget Output	50	0
	Wage	0	0
	wage	0	0
	Non-Wage	50	0
	Ũ		

Cumulative Expenditures made by the End Outputs	mulative Expenditures made by the End of the Quarter to Deliver Cumulative tputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	9,450	777
Total for Budget Output	10,450	1,027
Wage	0	0

	puts Achieved by Quarter	Reasons for Variation in performance
Non-Wag	10,450	1,02
GoU Dev	0	
Ext Finance	0	
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
payment of salary for 3 months		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs	Annroved Budget	
Outputs	Approved Budget	Spen
Outputs Item 211101 General Staff Salaries	42,000	Spen 8,95
Outputs Item 211101 General Staff Salaries Total for Budget Outpu	42,000 42,000	Spen 8,95 8,95
Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wage	42,000 42,000 42,000	Spen 8,95 8,95 8,95 8,95
Outputs Item 211101 General Staff Salaries Total for Budget Outpu	42,000 42,000 42,000 0	UShs Thousan Spen 8,95 8,95 8,95
Outputs Item 211101 General Staff Salaries Total for Budget Outpu Waga Non-Waga	42,000 42,000 42,000 0 0	Spen 8,95 8,95 8,95
Outputs Item 211101 General Staff Salaries Total for Budget Outpu Waga Non-Waga GoU Dev	42,000 42,000 42,000 0 0 0 0	Spen 8,95 8,95 8,95
Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance	42,000 42,000 42,000 0 0 0 0 86,579	Sper 8,95 8,95 8,95 13,31
Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance Total for Departmen	42,000 42,000 42,000 0 0 0 86,579 42,000	Sper 8,95 8,95 8,95 13,31 8,95
Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance Total for Departmen Wage	42,000 42,000 42,000 0 0 0 86,579 42,000 44,579	Spen 8,95 8,95 8,95

B4: PIAP outputs and output Indicators

partment: 010 Administration vice Area: 10 Administration and Management ogramme: 14 Public Sector Transformation oProgramme: 03 Human Resource Management		
Programma: 03 Human Dasauraa Managamant		
11 Togramme. 05 fruman Resource Management		
dget Output: 390014 Development and Operationationalion of Human Resou	rce System	
AP Output : 14050501 Human Capital Management (HCM) System Rolled ou	t	
PIAP Output Indicators Indicator Measure	e Planned 2023/24	Actuals By End Q3
nthly Salary for project staff paid Percentage	100	
ogramme: 16 Governance And Security		
oProgramme: 01 Institutional Coordination		
dget Output: 000003 Facilities Management		
AP Output : 16060502 Asset Management		
PIAP Output Indicators Indicator Measure	e Planned 2023/24	Actuals By End Q3
mber of assets maintaned Percentage	95	
dget Output: 000007 Procurement and Disposal Services	·	·
AP Output : 16060508 Procurement and disposal of Assets managed		
PIAP Output Indicators Indicator Measure	e Planned 2023/24	Actuals By End Q3
vel of implementation of the annual procurement plan Percentage	95	
dget Output: 000008 Records Management		
AP Output : 16060510 Records management		_
PIAP Output Indicators Indicator Measure	e Planned 2023/24	Actuals By End Q3
mber of records managed Percentage	95	
dget Output: 000011 Communication and Public Relations		
AP Output : 16060509 Public Relations Managed		
PIAP Output Indicators Indicator Measure	e Planned 2023/24	Actuals By End Q3
portion of Clients queries and concerns responded to Percentage	100	
dget Output: 000014 Administrative and Support Services		
AP Output : 16060502 Administrative support services enhanced		
PIAP Output Indicators Indicator Measure	e Planned 2023/24	Actuals By End Q3
of physical verification, Maintenance, transfer, repair, Percentage	95	

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	nt systems instituted in the Pu	ublic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencie	es Percentage	95	
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and polic	ies to identify gaps that requ	ire reforming; undertake the i	necessary legal and policy
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	95	
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	95	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in e	entire value chain focused ski	ills	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
This output indicators	indicator Measure		-
•	Number	49 Agric Extension Staff	
Number of extension workers trained in dissemination	Number	49 Agric Extension Staff	
Number of extension workers trained in dissemination Budget Output: 010016 Farmer mobilisation and sensit	Number isation		
Number of extension workers trained in dissemination Budget Output: 010016 Farmer mobilisation and sensit PIAP Output : 01041202 Farmers sensitised on product PIAP Output Indicators	Number isation		Actuals By End Q3

PIAP Output : 1203011407 Reduced morbidity and morta	lify due to HIV/AIDS. TR	and malaria and other commu	nicable diseases
budget Output: 000000 Flamming and Budgeting services		1 1 1 1 4	• • • •
SubProgramme: 02 Population Health, Safety and Manag Budget Output: 000006 Planning and Budgeting services	gement		
Programme: 12 Human Capital Development			
Service Area: 30 Health Management and Supervision			
*	Percentage	100	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
PIAP Output : 1203010510 Hospitals and HCs rehabilitat	ed/expanded		
Budget Output: 320080 Support to Hospitals			
SubProgramme: 02 Population Health, Safety and Manag	gement		
Programme: 12 Human Capital Development			
Service Area: 20 Hospital Services			
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
PIAP Output : 1203010509 Reduced morbidity and morta	ality due to HIV/AIDS, TB	and malaria and other commu	nicable diseases
Average % availability of a basket of 41 commodities at all	Percentage	98	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
PIAP Output : 1203010501 Basket of 41 essential medicin	es availed.		
Budget Output: 320165 Primary Health care services			
SubProgramme: 02 Population Health, Safety and Manag	gement		
Programme: 12 Human Capital Development			
Service Area: 10 Primary HealthCare			
Department: 050 Health			
' '		· ·	
No. of specialised machinery and equipment procured	Percentage	23 heavy duty double layer	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Qa
PIAP Output : 01020301 Value addition equipment acqui	red		
Budget Output: 010013 Support to agro-processing & val	ue addition		
SubProgramme: 03 Storage, Agro-Processing and Value a	ddition		
Programme: 01 Agro-Industrialization			

epartment: 050 Health ervice Area: 30 Health Management and Supervision rogramme: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Man udget Output: 320027 Medical and Health Supplies IAP Output : 1203010505 Health facilities at all levels	agement		
rogramme: 12 Human Capital Development ubProgramme: 02 Population Health, Safety and Man udget Output: 320027 Medical and Health Supplies IAP Output : 1203010505 Health facilities at all levels	agement		
ubProgramme: 02 Population Health, Safety and Man udget Output: 320027 Medical and Health Supplies IAP Output : 1203010505 Health facilities at all levels	agement		
udget Output: 320027 Medical and Health Supplies IAP Output : 1203010505 Health facilities at all levels			
IAP Output : 1203010505 Health facilities at all levels			
•	equipped with appropriate a	and modern medical and diagn	ostic equipment
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
recommended medical and diagnostic equipment	Percentage	95	
udget Output: 320066 Health System Strengthening	reneentage		
IAP Output : 1203011501 Improve population health,	safety and management		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
o. of fully equipped and adequately funded equipment	Percentage	95	
rogramme: 16 Governance And Security	C C		
ubProgramme: 01 Institutional Coordination			
udget Output: 000005 Human Resource Management			
IAP Output : 16060504 Human Resource managemen	t services		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
uman Capacity Development Plan in place	Percentage	100	
epartment: 060 Education			
ervice Area: 20 Secondary Education			
rogramme: 18 Development Plan Implementation			
ubProgramme: 02 Resource Mobilization and Budgeti	ng		
udget Output: 560021 Inter-Governmental Fiscal Tra	nsfer Reform Programme		
IAP Output : 18020404 Capacity built in multi progra	m planning and implementa	tion of interventions along the	value chain
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
umber of pre-feasibility and feasibility studies in priority	Percentage	96	
ervice Area: 40 Education&Sports Management and I	nspection		
rogramme: 12 Human Capital Development			
ubProgramme: 04 Labour and employment services			
udget Output: 320016 Management of Education Serv	vices		
IAP Output : 1202010201 Basic Requirements and Mi	nimum standards met by scl	hools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure	And Services		
SubProgramme: 03 Transport Infrastructure and Ser	vices Development		
Budget Output: 000017 Infrastructure Development a	and Management		
PIAP Output : 09020401 Capacity of existing transpo	rt infrastructure and services i	increased.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	95	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Commu	nity Access Road Maintenance		
PIAP Output : 09040106 Community access & feeder	roads constructed & maintain	ed to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	1500	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure reh	abilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	2050	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Ma	anagement		
Budget Output: 000006 Planning and Budgeting servi	ces		
PIAP Output : 1203010513 Service Delivery Standard	s disseminated and implemen	ted.	
DIAD Output Indiantous	Indicator Measure	Planned 2023/24	Actuals By End Q3
PIAP Output Indicators			
•	Percentage	100	
Service availability and readiness index (%)	Percentage	100	
Service availability and readiness index (%) Department: 090 Natural Resources	Percentage	100	
Service availability and readiness index (%) Department: 090 Natural Resources Service Area: 10 Natural Resources Management			
Service availability and readiness index (%) Department: 090 Natural Resources Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Cli			
Service availability and readiness index (%) Department: 090 Natural Resources Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Cli SubProgramme: 03 Water Resources Management	mate Change, Land And Wate		
Service availability and readiness index (%) Department: 090 Natural Resources Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Cli SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting servi	mate Change, Land And Wate ces	r 	t managament massures
•	mate Change, Land And Wate ces	r 	t management measures Actuals By End Q3

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset	Change		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operat	tionalized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503 HIV/AIDS Activities mainstrea	med		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	4	
Department: 130 Trade, Industry and Local Developme	nt		
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budgeting service	8		
PIAP Output : 07050301 Increased coverage and growth	of the Retirement Benefits	Sector	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Sector Operating Ratio (Cost to Asset ratio)	Ratio	96	
Budget Output: 190028 Market Surveillance Inspection	S		
		a da haunaanima d	
PIAP Output : 07020501 Institutional and policy framew	vorks for investment and tra	ade narmonized	

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	100	

Kyamatende

kyamatende

Quarter 3

Spent

0

0

0

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0

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0

SECTION C: Details of Trans	fers to Lower Level	Services and Capital Inves	stments by LCIII	
Description	Specific Location	Source of Funding	Status / Level	Budget
LCIII: 236518 Kagumba Subcou	nty			
Department: 010 Administration				
Service Area: 10 Administration	and Management			
Programme: 16 Governance And	Security			
SubProgramme: 01 Institutional	Coordination			
Budget Output: 000014 Administ	rative and Support S	ervices		
Item: 227001 Travel inland				
Travel Inland - Expenses	kagumba	District Unconditional Grant Non-Wage		64,327
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)			
KAWAGA HEALTH CENTRE II	KAWAGA	Programme Conditional Grant - Non Wage Recurrent	0	10,681
KASAMBIRA HEALTH CENTRE II	KASAMBIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,681
KIBUYE HEALTH CENTRE II	KIBUYE	Programme Conditional Grant - Non Wage Recurrent	0	10,681
NAMAIRA HEALTH CENTRE II	NAMAIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,681
Department: 060 Education				
Service Area: 10 Pre-Primary and	d Primary Education			
Programme: 12 Human Capital I	Development			
SubProgramme: 01 Education,Sp	oorts and skills			
Budget Output: 320162 Capitatio	on (Primary)			
Item: 263308 Sector Conditional	Grant (Non-Wage)			
Kiige P.S	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	15,873
Kagumba P/S	kagumba	Programme Conditional Grant - Non Wage Recurrent	0	14,407

11,041

0

Programme Conditional Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subco	ounty			·	
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
BULIMIRA	Bulimira	Programme Conditional Grant - Non Wage Recurrent	0	10,018	
KIKUBI	Kikubi	Programme Conditional Grant - Non Wage Recurrent	0	14,500	
Kasolwe	kasolwe	Programme Conditional Grant - Non Wage Recurrent	0	16,342	
KIBUYE	kibuye	Programme Conditional Grant - Non Wage Recurrent	0	14,463	
Nabitalo	nabitala	Programme Conditional Grant - Non Wage Recurrent	0	7,897	
IGANGA	iganga	Programme Conditional Grant - Non Wage Recurrent	0	18,016	
Kiige COPE Centre	kiige	Programme Conditional Grant - Non Wage Recurrent	0	15,951	
Service Area: 20 Secondary Ed	ucation	1	1		
Programme: 18 Development P	Plan Implementation				
SubProgramme: 02 Resource M	Iobilization and Budge	ting			
Budget Output: 560021 Inter-G	Governmental Fiscal Tra	ansfer Reform Programme			
Item: 225204 Monitoring and S	Supervision of capital w	ork			
monitoring and supervision of works	kagumba and nabwigulu	Programme Conditional Grant - Development		88,000	
Item: 312121 Non-Residential I	Buildings - Acquisition	1	11		
Non Residential Buildings - Schools	Kagumba and Nabwigulu seed schools	Programme Conditional Grant - Development		929,422	

	a				Q
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236518 Kagumba Subcou	-				
Department: 070 Roads and Eng	5				
Service Area: 10 Community Acc					
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 260009 Road Ma	aintenance				
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Contractors	Retention for the paved road	Other Transfers from Central Government National Oil Seeds Project		172,608	0
LCIII: 236519 Namwendwa Sub	county				
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Expenses	namwendwa	District Unconditional Grant Non-Wage		91,241	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: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
LUZINGA HEALTH CENTRE II	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0
KASOLWE HEALTH CENTRE II	KASOLWE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Su	ibcounty				
Department: 050 Health					
Service Area: 30 Health Manag	gement and Supervisior	l			
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	inagement			
Budget Output: 320066 Health	System Strengthening				
Item: 312139 Other Structures	- Acquisition				
Other Structures - Construction Works	4 stance lined pit latrine at namwendwa HCiv	Programme Conditional a Grant - Development		23,000	0
Department: 060 Education			1		
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320157 Prima	ry Education Services				
Item: 312129 Other Buildings	other than dwellings - A	cquisition			
Other Buildings Other than Dwellings - Other Construction works	Kisege p/s-Ndalike	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Bulogo Cope centre	Bulogo	Programme Conditional Grant - Non Wage Recurrent	0	3,842	0
GALINANDHA P.S.	Galinandha	Programme Conditional Grant - Non Wage Recurrent	0	14,319	0
BUGONDHA BUTAAGA	Bugondha	Programme Conditional Grant - Non Wage Recurrent	0	14,389	0
KAYEMBE	kayembe	Programme Conditional Grant - Non Wage Recurrent	0	10,819	0
ISINGO P.S	Isingo	Programme Conditional Grant - Non Wage Recurrent	0	12,022	0
KYEEY P.S.	kyeey	Programme Conditional Grant - Non Wage Recurrent	0	20,101	0
KINAWAMPERE P.S.	Kinawampere	Programme Conditional Grant - Non Wage Recurrent	0	11,344	0
MAKOKA P.S.	Makoka	Programme Conditional Grant - Non Wage Recurrent	0	15,179	0

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FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Sul	bcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KINU	kinu	Programme Conditional Grant - Non Wage Recurrent	0	13,892	(
NDALIKE	ndalike	Programme Conditional Grant - Non Wage Recurrent	0	15,302	(
ST. MULUMBA KISEEGE P.S	mulumba	Programme Conditional Grant - Non Wage Recurrent	0	6,607	(
ST. PETER BUKAMIRA P.S	Bukamira	Programme Conditional Grant - Non Wage Recurrent	0	15,839	(
BUTAAYA P.S	butaaya	Programme Conditional Grant - Non Wage Recurrent	0	9,540	(
ST. JUDE BULANGE P.S	bulange	Programme Conditional Grant - Non Wage Recurrent	0	8,852	(
BULOGO	bulogo	Programme Conditional Grant - Non Wage Recurrent	0	13,485	(
NALANGO P.S.	nalango	Programme Conditional Grant - Non Wage Recurrent	0	17,299	(
Service Area: 20 Secondary Edu	ication	1	1	J	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				

LUZINGA SSS	LUZINGA	Programme Conditional	0	126,344	0
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236519 Namwendwa Subo	county			· · ·	
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support Se	ervices			
Item: 224001 Medical Supplies a	nd Services				
Equipment - Assorted Medical Equipment	BED AND MATRESS FOR NAMWENDWA HCIV	District Discretionary Equalisation Development Grant		7,000	(
Item: 228004 Maintenance-Other	r Fixed Assets	I	1		
Building and Facility Maintenance - Civil Works	repair of abatoir	District Discretionary Equalisation Development Grant		10,000	(
LCIII: 236520 Nabwigulu Subco	unty	I			
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Mai	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUPADHENGO HEALTH CENTRE III	BUPADHENGO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	(
BUPADHENGO HEALTH CENTRE III	BUPADHENGO	Programme Conditional Grant - Non Wage Recurrent	0	19,806	(
KYEEYA HEALTH CENTRE II	KYEEYA	Programme Conditional Grant - Non Wage Recurrent	0	5,069	(
KINAWAMPERE HEALTH CENTRE II	KINAWAMPERERE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	(
KYEEYA HEALTH CENTRE II	КҮЕЕҮА	Programme Conditional Grant - Non Wage Recurrent	0	21,361	(

Quarter 3

FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236520 Nabwigulu Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Buteme Light School	Buteme	Programme Conditional Grant - Non Wage Recurrent	0	20,191	0
Bwooko P.S.	Bwooko	Programme Conditional Grant - Non Wage Recurrent	0	15,197	0
Nabirumba P.S.	nabirumba 1	Programme Conditional Grant - Non Wage Recurrent	0	30,932	0
Nabwigulu	nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	16,582	0
Kiseege P.S.	Kiseege	Programme Conditional Grant - Non Wage Recurrent	0	10,447	0
Namunyingi P.S.	namunyingi	Programme Conditional Grant - Non Wage Recurrent	0	16,843	0
ST. KIZITO NABABIRYE P.S.	nababirye	Programme Conditional Grant - Non Wage Recurrent	0	10,510	0
LCIII: 236521 Balawoli Subcour	ity		1	1	
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: 263308 Sector Conditional	Grant (Non-Wage)				
BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
BALAWOLI HEALTH CENTRE III	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	17,503	0

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236521 Balawoli Subco	ounty			· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
EDHIRUMAMWINO	Edhirumamwino	Programme Conditional Grant - Non Wage Recurrent	0	15,515	(
Nabulezi	nabulezi	Programme Conditional Grant - Non Wage Recurrent	0	15,426	(
NAMAIRA	namaira	Programme Conditional Grant - Non Wage Recurrent	0	14,658	(
NAMAIRA SDA	namaira	Programme Conditional Grant - Non Wage Recurrent	0	8,966	(
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320158 Capita	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BUZAAYA SS	BUZAAYA	Programme Conditional Grant - Non Wage Recurrent	0	182,180	C
LCIII: 236522 Kisozi Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KISOZI	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236522 Kisozi Subcount	ty			· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Kisozi P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,861	
Nile P.S.	NAMAGANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,678	
Service Area: 20 Secondary Ed	ucation				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
ST PAUL S.S MBULAMUTI	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	171,760	
LCIII: 236523 Magogo Subcou	nty		I	II	
Department: 010 Administration	n				
Service Area: 10 Administratio	n and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000014 Admin	istrative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Expenses	magogo	District Unconditional Grant Non-Wage		48,332	
Department: 050 Health			I	II	
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Condition	-				
KISOZI HEALTH CENTRE	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	5,310	

Department: 050 Health

Description
LCIII: 236523 Magogo Subcounty

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Specific Location

Budget Output: 320066 Health System Strengthening

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Fencing of Bubago,	Programme Conditional Grant - Development	40,000	0
Other Structures - Construction Works		Programme Conditional Grant - Development	16,306	0

Source of Funding

Status / Level

Budget

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 312129 Other Buildings other than dwellings - Acquisition

Other Buildings Other than	5-stance latrine at	Programme Conditional	25,000	0
Dwellings - Other Construction	lyanyama ps	Grant - Development		
works				

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Kawule P.S.	KAWULE	Programme Conditional Grant - Non Wage Recurrent	0	13,347	0
Lwanyama P.S.	LWANYAMA	Programme Conditional Grant - Non Wage Recurrent	0	16,156	0
Buzaya P.S.	BUZAYA	Programme Conditional Grant - Non Wage Recurrent	0	21,643	0
Kisadhaki P.S	KISADHAKI	Programme Conditional Grant - Non Wage Recurrent	0	14,258	0
Matuumu Bumegeere P.S	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	10,278	0
Matuumu COU P.S.	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	16,844	0
Nankandulo Muslim P.S.	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	13,998	0

Quarter 3

Spent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236523 Magogo Subcount	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nankandulo P.S.	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	18,146	0
Matuumu Catholic P.S.	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	17,309	0
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAMASAGALI COLLEGE	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	208,968	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260009 Road Ma	intenance				
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Itukulu_Nankandulo	Other Transfers from Central Government National Oil Seeds Project		403,815	0
LCIII: 236524 Nawanyago Subco	ounty				
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: 227001 Travel inland					
Travel Inland - Expenses	nawanyago	District Unconditional Grant Non-Wage		36,779	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236524 Nawanyago Subc	ounty				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
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)				
NAWANYAGO DISPENSARY	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	20,097	(
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	10,621	(
KINU HEALTH CENTRE II	KINU	Programme Conditional Grant - Non Wage Recurrent	0	10,681	(
NAWANTUMBI HEALTH CENTRE II	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	(
NAWANYAGO DISPENSARY	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	10,621	(
BUPADHENGO FLEP HUNIT	BUPADHENGO	Programme Conditional Grant - Non Wage Recurrent	0	5,310	(
NABULEZI HEALTH CENTRE III	NABULEZI	Programme Conditional Grant - Non Wage Recurrent	0	16,426	(
Department: 060 Education		L			
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	Grant (Non-Wage)				
NAWANYAGO PRIMARY SCHOOL	nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	21,920	(
Bukyonda Busano P.S.	BUKYONDA	Programme Conditional Grant - Non Wage Recurrent	0	10,293	(
Bupadhengo P.S.	BUPADHENGO	Programme Conditional Grant - Non Wage Recurrent	0	33,715	(
Itukulu P.S.	ITUKULU	Programme Conditional Grant - Non Wage Recurrent	0	12,277	(
BUWAGI P.S.	BUWAGI	Programme Conditional Grant - Non Wage Recurrent	0	9,232	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236524 Nawanyago	Subcounty				
Department: 060 Education	n				
Service Area: 10 Pre-Prima	ary and Primary Education	n			
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educat	tion,Sports and skills				
Budget Output: 320162 Ca	pitation (Primary)				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
Bukusu P.S.	BUKUSU	Programme Conditional Grant - Non Wage Recurrent	0	11,031	(
Nalinaibi P.S.	NALINAIBI	Programme Conditional Grant - Non Wage Recurrent	0	13,864	(
Nawantumbi	NAWANTUMBI	Programme Conditional Grant - Non Wage Recurrent	0	8,560	(
Bukulube P.S.	BUKULUBE	Programme Conditional Grant - Non Wage Recurrent	0	10,720	(
Busuuli P.S	BUSUULI	Programme Conditional Grant - Non Wage Recurrent	0	14,196	(
St. Stephen P.S.	BUPADHENGO	Programme Conditional Grant - Non Wage Recurrent	0	23,982	(
Service Area: 20 Secondary	y Education				
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educat	tion,Sports and skills				
Budget Output: 320158 Ca	pitation (Secondary)				
Item: 263308 Sector Condi	tional Grant (Non-Wage)				
BALAWOLI SS	BALAWOLI	Programme Conditional Grant - Non Wage Recurrent	0	129,312	(
BUGULUMBYA SS	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	115,460	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236525 Bugulumbya Subo	county			I I	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Expenses	bugulumbya	District Unconditional Grant Non-Wage		55,568	
Department: 050 Health			1		
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	
BUBAGO HEALTH CENTRE II	BUBAGO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	(
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	106,805	
BUTANSI HEALTH CENTRE III	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	17,683	(
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	
KIYUNGA HEALTH CENTRE III	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,151	
Namwendwa HC IV	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	57,037	
BUGULUMBYA HEALTH CENTRE III	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	21,635	
BUBAGO HEALTH CENTRE II	BUBAGO	Programme Conditional Grant - Non Wage Recurrent	0	6,203	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236525 Bugulumbya Sub	ocounty				
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	ion (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
St.Jacob Nawango	nawango	Programme Conditional Grant - Non Wage Recurrent	0	10,183	
Buwoya P.S.	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	13,533	
Busandha P.S.	BASANDHA	Programme Conditional Grant - Non Wage Recurrent	0	20,017	
Bugulumbya	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	29,780	
Nawangoma	NAWNGOMA	Programme Conditional Grant - Non Wage Recurrent	0	5,572	
BUWOYA MUSLIM P.S	BUWOYA	Programme Conditional Grant - Non Wage Recurrent	0	11,617	
Butale P.S.	BUTALE	Programme Conditional Grant - Non Wage Recurrent	0	15,188	
ST. PETER NAKIBUNGULYA	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	12,715	
Nakibungulya	NAKIBUNGULYA	Programme Conditional Grant - Non Wage Recurrent	0	13,198	
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	ion (Secondary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
BULOPA SS	BULOPA	Programme Conditional Grant - Non Wage Recurrent	0	139,656	
MATUUMU SS	MATUUMU	Programme Conditional Grant - Non Wage Recurrent	0	208,884	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236526 Mbulamuti Subco	ounty			· ·	
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Expenses	mbulamuti	District Unconditional Grant Non-Wage		42,619	(
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: 263308 Sector Conditional	Grant (Non-Wage)				
NAMUNINGI HEALTH CENTRE II	NAMUBNIGI	Programme Conditional Grant - Non Wage Recurrent	0	10,681	(
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,510	(
NAMASAGALI HEALTH CENTRE III	NAMASAGALI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	(
Service Area: 30 Health Manage	ment and Supervision			I I	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	fencing of Buluya	Programme Conditional Grant - Development		30,000	(
Other Structures - Construction Works	fencing of kiyunga bukande	Programme Conditional Grant - Development		25,000	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236526 Mbulamuti Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	•				
Programme: 12 Human Capital	-				
SubProgramme: 01 Education,Sp					
Budget Output: 320157 Primary	Education Services				
Item: 312121 Non-Residential Bu	uildings - Acquisition	1	1	11	
Non Residential Buildings - Schools	Malugulya p/s	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitatio	on (Primary)		1		
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ST. PETER S NABWIGULU P.S.	nabwigulu	Programme Conditional Grant - Non Wage Recurrent	0	11,411	0
NAKAKABALA P.S	NAKAKABALA	Programme Conditional Grant - Non Wage Recurrent	0	14,971	0
Bugolo P.S.	BUGOLO	Programme Conditional Grant - Non Wage Recurrent	0	14,947	0
Izanyiro P.S.	IZANYIRO	Programme Conditional Grant - Non Wage Recurrent	0	5,459	0
Kiyunga P.S.	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	18,964	0
Bugondha P.S.	BUGONDHA	Programme Conditional Grant - Non Wage Recurrent	0	9,732	0
Kiswa	KISWA	Programme Conditional Grant - Non Wage Recurrent	0	12,981	0
Mukokotokwa P.S.	MUKOKOTOKWA	Programme Conditional Grant - Non Wage Recurrent	0	10,231	0
Bugulusi P.S.	BUGULUSI	Programme Conditional Grant - Non Wage Recurrent	0	9,441	0
Buluya Kawuma Muslim P.S.	BULUYA	Programme Conditional Grant - Non Wage Recurrent	0	7,637	0
NABABIRYE I&II COPE	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	5,888	0
Nababirye Madrasat P.S.	NABABIYE	Programme Conditional Grant - Non Wage Recurrent	0	11,371	0
Bukakande P.S.	KIYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,286	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236527 Wankole Subcour	nty				
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: 263308 Sector Conditional	Grant (Non-Wage)				
NAWANDYO HEALTH CENTRE II	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
NAWANDYO HEALTH CENTRE II	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	6,867	0
KAGUMBA HEALTH CENTRE II	KAGUMBA	Programme Conditional Grant - Non Wage Recurrent	0	12,367	0
Service Area: 30 Health Manager	ment and Supervision			1	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	fencing of Luzinga	Programme Conditional Grant - Development		15,000	0
Department: 060 Education				1	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Buwala P.S.	BUWALA	Programme Conditional Grant - Non Wage Recurrent	0	15,552	0
Lulyambuzi P.S.	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	18,872	0
Bukitimbo	BUKITIMBO	Programme Conditional Grant - Non Wage Recurrent	0	13,678	0
LUZINGA COU	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	16,691	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236527 Wankole Subc	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Luzinga Moslem P.S.	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	12,484	
ST. JUDE KIBBETO	KIBBETO	Programme Conditional Grant - Non Wage Recurrent	0	8,826	
NAWANDYO COPE SCH.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	3,842	
Nakulabye Parents	NAKULABYE	Programme Conditional Grant - Non Wage Recurrent	0	6,657	
Nawandyo P.S.	NAWANDYO	Programme Conditional Grant - Non Wage Recurrent	0	17,420	
Wankole	WANKOLE	Programme Conditional Grant - Non Wage Recurrent	0	15,131	
LCIII: 236528 Butansi Subco	unty	L			
Department: 010 Administrat	tion				
Service Area: 10 Administrati	ion and Management				
Programme: 16 Governance A	And Security				
SubProgramme: 01 Institutio	nal Coordination				
Budget Output: 000014 Admi	nistrative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Expenses	butansi	District Unconditional Grant Non-Wage		59,884	
Department: 050 Health		<u> </u>	I		
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	23,891	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subcor	unty				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	(
BUGULUMBYA HEALTH CENTRE II	BUGULUMBYA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	C
MBULAMUTI HEALTH CENTRE III	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	18,655	C
BUGEYWA HEALTH UNIT	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	10,621	C
Department: 060 Education	L		1	1 1	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320157 Prima	ry Education Services				
Item: 313121 Non-Residential	Buildings - Improvemen	ıt			
Non Residential Buildings - Extention	Bugeywa	Programme Conditional Grant - Development		20,000	C
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Bugeywa COPE Centre	Bugeywa	Programme Conditional Grant - Non Wage Recurrent	0	6,112	0
St. Patrick Guwula P.S	Guwula	Programme Conditional Grant - Non Wage Recurrent	0	13,979	0
BUGEYWA P.S.	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	0
NAKYAKA P.S.	NAKYAKA	Programme Conditional Grant - Non Wage Recurrent	0	27,130	0
NAMUJEENJERA P.S.	NAMUJEENJERA	Programme Conditional Grant - Non Wage Recurrent	0	13,124	0
BUTANSI P.S.	BUTANSI	Programme Conditional Grant - Non Wage Recurrent	0	13,160	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236528 Butansi Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
NABIRAMA P.S.	NABIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	14,090	(
NAIBOWA COU	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	16,156	(
KIWUNGU COU PS	KIWUNGU	Programme Conditional Grant - Non Wage Recurrent	0	15,635	(
NAIBOWA MOSLEM P.S.	NAIBOWA	Programme Conditional Grant - Non Wage Recurrent	0	8,325	(
BUTEGERE P.S.	BUTEGERE	Programme Conditional Grant - Non Wage Recurrent	0	14,900	(
NAKANYONYI P.S.	NAKANYONYI	Programme Conditional Grant - Non Wage Recurrent	0	13,905	(
NALUWOLI P.S.	NALUWOLI	Programme Conditional Grant - Non Wage Recurrent	0	17,067	(
Department: 070 Roads and I	Engineering			<u> </u>	
Service Area: 10 Community	Access Roads				
Programme: 09 Integrated Tr	ansport Infrastructure A	nd Services			
SubProgramme: 03 Transpor	t Infrastructure and Serv	vices Development			
Budget Output: 260009 Road	Maintenance				
Item: 313131 Roads and Brid	ges - Improvement				
Roads and Bridges - Maintenan	ce Bulunda_Butansi_kak	Other Transfers from Central		407,064	(

Roads and Bridges - Maintenance	Bulunda_Butansi_kak	Other Transfers from Central	407,064	0
and Repair	indu	Government National Oil		
		Seeds Project		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236529 Bulopa Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320157 Primar	ry Education Services				
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Schools	Bulopa P/S	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BULOPA P.S.	bulopa	Programme Conditional Grant - Non Wage Recurrent	0	21,512	0
KASAKA P.S.	KASAKA	Programme Conditional Grant - Non Wage Recurrent	0	14,705	0
WANSALE P.S.	WANSALE	Programme Conditional Grant - Non Wage Recurrent	0	11,933	0
NABABIRYE P.S	NABABIRYE	Programme Conditional Grant - Non Wage Recurrent	0	8,437	0
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)				
BUGEYWA	BUGEYWA	Programme Conditional Grant - Non Wage Recurrent	0	26,112	0
LCIII: 236530 Namasagali Sub	ocounty				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
NAWANKOFU HEALTH CENTRE II	NAWANKOFU	Programme Conditional Grant - Non Wage Recurrent	0	10,681	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236530 Namasagali Su	ıbcounty				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	21,361	0
LULYAMBUZI HEALTH CENTRE III	LULYAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	27,029	0
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320157 Prima	ary Education Services				
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Schools	Busambu	Programme Conditional Grant - Development		40,000	0
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BUSAMBU P.S.	busambu	Programme Conditional Grant - Non Wage Recurrent	0	17,187	0
Bwiiza P.S.	Bwiiza	Programme Conditional Grant - Non Wage Recurrent	0	11,254	0
KAKINDU P.S.	kakindu	Programme Conditional Grant - Non Wage Recurrent	0	10,091	0
Malugulya COU P.S	malugulya	Programme Conditional Grant - Non Wage Recurrent	0	10,069	0
Kakaanu	Kakaanu	Programme Conditional Grant - Non Wage Recurrent	0	12,389	0
Kasozi Mengo P.S.	kasozi	Programme Conditional Grant - Non Wage Recurrent	0	16,710	0
Kasozi P.S.	kasozi	Programme Conditional Grant - Non Wage Recurrent	0	17,007	0
Bulondo P.S.	bulondo	Programme Conditional Grant - Non Wage Recurrent	0	6,142	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236530 Namasagali Subo	county			· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
Kadungu P.S.	kadungu	Programme Conditional Grant - Non Wage Recurrent	0	16,920	0
Kavule P.S.	kavule	Programme Conditional Grant - Non Wage Recurrent	0	17,335	0
Kisaikye P.S.	kisaikye	Programme Conditional Grant - Non Wage Recurrent	0	10,946	0
Namasagali College Staffs P.S.	namasagali	Programme Conditional Grant - Non Wage Recurrent	0	18,328	0
Namasagali P.S.	namasagali	Programme Conditional Grant - Non Wage Recurrent	0	16,797	0
Service Area: 20 Secondary Edu	ucation			I	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
KAMULI GIRLS COLLEGE	NAWANYAGO	Programme Conditional Grant - Non Wage Recurrent	0	42,060	0
LCIII: 236531 Kitayunjwa Sub	county	I	1	1	
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
NAMINAGE FLEP HEALTH CENTRE II	NAMINAGE	Programme Conditional Grant - Non Wage Recurrent	0	5,310	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236531 Kitayunjwa Sub	county				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320157 Primar	y Education Services				
Item: 312121 Non-Residential E	Buildings - Acquisition	1	1	1	
Non Residential Buildings - Schools	Bukamira p/s,	Programme Conditional Grant - Development		80,000	0
Budget Output: 320162 Capitat	tion (Primary)			1 1	
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
ST. MULUMBA N & P.S	MULUMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,669	0
BUDHATEMWA	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	25,257	0
KABAALE	KABAALE	Programme Conditional Grant - Non Wage Recurrent	0	14,575	0
BUTENDE P.S.	BUTENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,674	0
NABIGONGERYA P.S.	NABIGONGERYA	Programme Conditional Grant - Non Wage Recurrent	0	9,181	0
KITAYUNJWA PARENTS P.S	kitayunjwa	Programme Conditional Grant - Non Wage Recurrent	0	9,701	0
NAMINAGE	naminage	Programme Conditional Grant - Non Wage Recurrent	0	29,603	0
NAMAGANDA	namaganda	Programme Conditional Grant - Non Wage Recurrent	0	11,840	0
ST. KALORI NAMAGANDA	namaganda	Programme Conditional Grant - Non Wage Recurrent	0	8,762	0
KIROBA P.S.	kiroba	Programme Conditional Grant - Non Wage Recurrent	0	17,137	0
NAMISAMBYA P.S.	namisambya	Programme Conditional Grant - Non Wage Recurrent	0	8,009	0
KIMENYULO	kimenyulo	Programme Conditional Grant - Non Wage Recurrent	0	12,955	0
NAWANGO	nawango	Programme Conditional Grant - Non Wage Recurrent	0	11,692	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236531 Kitayunjwa Subco	ounty				
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: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAWANSASO P.S.	nawansaso	Programme Conditional Grant - Non Wage Recurrent	0	19,126	0
St.Luke Bulogo	bulogo	Programme Conditional Grant - Non Wage Recurrent	0	15,687	0
Service Area: 20 Secondary Educ	cation		I	<u> </u>	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KITAYUNJWA SEED SCHOOL	KITAYUNJWA	Programme Conditional Grant - Non Wage Recurrent	0	45,600	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260009 Road Ma	intenance				
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Naisambya_kiroba_m bulamuti	Other Transfers from Central Government National Oil Seeds Project		426,996	0
LCIII: 273413 Kisozi Town Coun	ncil		I		
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 So	ervices			
Item: 227001 Travel inland					
Travel Inland - Expenses	KISOZI	District Unconditional Grant Non-Wage		14,572	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273414 Mbulamuti Town	Council			_	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support So	ervices			
Item: 227001 Travel inland					
Travel Inland - Expenses	mbulamuti	District Unconditional Grant Non-Wage		18,322	0
Department: 060 Education	I				
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320157 Primary	Education Services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Schools	Bugolo p/s,	Programme Conditional Grant - Development		80,000	0
LCIII: 273978 Nawanyago T. Co	uncil	1			
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Se	ervices			
Item: 227001 Travel inland					
Travel Inland - Expenses	nawanyago	District Unconditional Grant Non-Wage		14	0
LCIII: S1791 Missing Subcounty	I				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarter	District Discretionary Equalisation Development Grant		25,000	0

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HEALTH CENTR

CENTRE III

NABIRUMBA HEALTH

BUKAKANDE

NABIRUMBA

Status / Level **Specific Location** Source of Funding Budget Spent **Description LCIII: S1791 Missing Subcounty Department: 040 Production and Marketing** Service Area: 20 Agricultural Production **Programme: 01 Agro-Industrialization** SubProgramme: 01 Institutional Strengthening and Coordination **Budget Output: 010017 Machinery acquisition and maintenance** Item: 312139 Other Structures - Acquisition Water - System Fixtures, Fittings FARMERS FARMS Locally Raised Revenues 300,000 and Maintenance **Department: 050 Health** Service Area: 10 Primary HealthCare **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) **KITAYUNJWA HEALTH KITAYUNJWA** Programme Conditional 0 12.349 CENTRE III Grant - Non Wage Recurrent NABIRUMBA HEALTH 0 NABIRUMBA Programme Conditional 19,541 CENTRE III Grant - Non Wage Recurrent BULUYA HEALTH CENTRE II BULUYA Programme Conditional 0 10,681 Grant - Non Wage Recurrent BULOPAHEALTH CENTRE III BULOPA Programme Conditional 0 18,316 Grant - Non Wage Recurrent NABIRAMA HEALTH CENTRE 0 NABIRAMA Programme Conditional 10,681 Grant - Non Wage Recurrent 0 KITAYUNJWA HEALTH KITAYUNJWA Programme Conditional 21,361 CENTRE III Grant - Non Wage Recurrent BUDHATEMWA HEALTH UNIT BUDHATEMWA Programme Conditional 0 10.621 Grant - Non Wage Recurrent BULOPAHEALTH CENTRE III BULOPA Programme Conditional 0 21.361 Grant - Non Wage Recurrent BUWOYA HEALTH CENTRE II BUWOYA Programme Conditional 0 10.681 Grant - Non Wage Recurrent **KIYUNGA BUKAKANDE** KIYUNGA Programme Conditional 0 10.681

Grant - Non Wage Recurrent

Grant - Non Wage Recurrent

Programme Conditional

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21,361

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty	r				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAMISAMBYA HEALTH UNIT	NAMISAMBYA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	
BUDHATEMWA HEALTH UNIT	BUDHATEMWA	Programme Conditional Grant - Non Wage Recurrent	0	17,591	
KIIGE HEALTH CENTRE II	KIIGE	Programme Conditional Grant - Non Wage Recurrent	0	10,681	
Nankandulo HC IV	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	36,715	
Nankandulo HC IV	NANKANDULO	Programme Conditional Grant - Non Wage Recurrent	0	106,805	
LUZINGA HEALTH UNIT	LUZINGA	Programme Conditional Grant - Non Wage Recurrent	0	5,310	
Service Area: 20 Hospital Service	28		•	· · · ·	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320080 Support	to Hospitals				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAMULI DISTRICT GOVERNMENT HOS	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	547,875	
KAMULIMISSION HOSPDEV	kamuli	Programme Conditional Grant - Non Wage Recurrent	0	289,284	
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Children Fund (UNICEF)		370,088	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
monitoring and supervision of works	headquarters	Programme Conditional Grant - Development		18,139	0
Item: 312139 Other Structures -	Acquisition	1		1	
Other Structures - Construction Works	Rentention for 3 projects for fy 22/23	Programme Conditional Grant - Development		14,727	0
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320157 Primary	Education Services				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring of SFG projects for FY 23/24	headquarters	Programme Conditional Grant - Development		56,886	0
Item: 312235 Furniture and Fitti	ngs - Acquisition			II	
Furniture and Fixtures - Desks	Bugolo,malugulya, bulopa and Bukamira	Programme Conditional Grant - Development		61,750	0
Item: 313121 Non-Residential Bu	ildings - Improvemen	t	1	11	
Non Residential Buildings - Maintenance, Repair and Support Services	retention	Programme Conditional Grant - Development		20,402	0
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bulemeezi P/S	Bulemeezi	Programme Conditional Grant - Non Wage Recurrent	0	22,368	0
NAMWENDWA P.S.	namwendwa	Programme Conditional Grant - Non Wage Recurrent	0	15,615	0
BUKYONZA P.S.	Bukyonza	Programme Conditional Grant - Non Wage Recurrent	0	18,574	0
Kidiki Mixed	kidiki	Programme Conditional Grant - Non Wage Recurrent	0	20,843	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primar	ry and Primary Education				
Programme: 12 Human Cap	oital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Cap	itation (Primary)				
Item: 263308 Sector Conditi	onal Grant (Non-Wage)				
NAMBALE	nambale	Programme Conditional Grant - Non Wage Recurrent	0	20,188	0
BALAWOLI P.S.	balawoli	Programme Conditional Grant - Non Wage Recurrent	0	34,628	0
BUGUWA	buguwa	Programme Conditional Grant - Non Wage Recurrent	0	18,942	0
KAWAAGA	kawaaga	Programme Conditional Grant - Non Wage Recurrent	0	12,936	0
NAWANGAIZA	nawangaiza	Programme Conditional Grant - Non Wage Recurrent	0	16,199	0
Kasambira	kasambira	Programme Conditional Grant - Non Wage Recurrent	0	22,733	0
Kasambira SDA P.S	kasambira	Programme Conditional Grant - Non Wage Recurrent	0	14,370	0
Bukose	BUKOSE	Programme Conditional Grant - Non Wage Recurrent	0	12,739	0
Nawanende S.D.A.	NAWANENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,021	0
Wandegeya P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	13,552	0
BUKUUTU P.S.	BUKUUTU	Programme Conditional Grant - Non Wage Recurrent	0	18,462	0
NAGWENYI P.S.	NAGWENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,032	0
MPAKITONYI P.S.	MPAKITONYI	Programme Conditional Grant - Non Wage Recurrent	0	16,676	0
Kituba Muslim	KITUBA	Programme Conditional Grant - Non Wage Recurrent	0	5,926	0
Nawantale P.S.	NAWANTALE	Programme Conditional Grant - Non Wage Recurrent	0	15,560	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcount	y				
Department: 060 Education					
Service Area: 10 Pre-Primary ar	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bulamuka P.S.	BULAMULA	Programme Conditional Grant - Non Wage Recurrent	0	13,849	
Isiimba P.S.	ISIIMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,145	
Namatovu P.S.	NAMATOVU	Programme Conditional Grant - Non Wage Recurrent	0	11,729	
KISOZI S.D.A. P.S.	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	20,694	
St. Leo Buganza	BUGANZA	Programme Conditional Grant - Non Wage Recurrent	0	7,986	
Budhamuli P.S.	BUDHAMULI	Programme Conditional Grant - Non Wage Recurrent	0	12,584	
Lugoloire P.S.	LUGOLOIRE	Programme Conditional Grant - Non Wage Recurrent	0	26,983	
Mbulamuti P.S.	MBULAMUTI	Programme Conditional Grant - Non Wage Recurrent	0	14,868	
Nakalanga P.S.	NAKALANGA	Programme Conditional Grant - Non Wage Recurrent	0	12,484	
Service Area: 20 Secondary Edu	cation	1	11	I	
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)				
ST PETERS NAMWENDWA SS	NAMWENDWA	Programme Conditional Grant - Non Wage Recurrent	0	147,648	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty	,				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 18 Development Pla	In Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ing			
Budget Output: 560021 Inter-Go	vernmental Fiscal Tra	nsfer Reform Programme			
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	headquarter	Programme Conditional Grant - Development		15,000	0
Service Area: 30 Skills Developm	ent				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320163 Capitatio	on (Tertiary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAWANYANGO TECHNICAL INSTITUTE	nawanyago	Programme Conditional Grant - Non Wage Recurrent		156,317	0
Service Area: 40 Education&Spo	rts Management and	Inspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320016 Manager	nent of Education Ser	vices			
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing United Nations Children Fund (UNICEF)		800,000	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260009 Road Ma	nintenance				
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowance for 8 months in a year		Other Transfers from Central Government Uganda Road Fund (URF)		19,520	0
Training of staffs, road gangs and preparation design of roads to be contructed		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty	,				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 260009 Road Ma	nintenance				
Item: 225203 Appraisal and Feas	ibility Studies for Car	oital Works			
Feasibility Studies or Screening of Projects - Appraisal	head quarter	Programme Conditional Grant - Development		75,000	
Item: 225204 Monitoring and Su	pervision of capital w	ork			
MONITORING AND SUPERVISION	HEAD QUARTER	Other Transfers from Central Government National Oil Seeds Project		170,000	
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarter	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	
Item: 228003 Maintenance-Mach	inery & Equipment C) Ther than Transport Equipme	ent	I	
Machinery and Equipment - Maintenance, Repair and Support Services	HEAD QUARTER	Programme Conditional Grant - Development		100,000	
Item: 313131 Roads and Bridges	- Improvement	I		I	
Roads and Bridges - Maintenance and Repair	Selected roads in the district	Other Transfers from Central Government National Oil Seeds Project		3,600,000	
Roads and Bridges - Contractors	selected roads	Other Transfers from Central Government National Oil Seeds Project		123,222	
Roads and Bridges - Maintenance and Repair	Roads got by other stakeholders/mps	Other Transfers from Central Government National Oil Seeds Project		966,093	
Roads and Bridges - Contractors	head quarter	Other Transfers from Central Government National Oil Seeds Project		2,040,000	
Item: 313235 Furniture and Fitti	ngs - Improvement				
Furniture and Fixtures Assorted Furniture	HEAD QUARTER	Programme Conditional Grant - Development		30,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty	Į				
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure	And Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District,	, Urban and Commu	nity Access Road Maintenance			
Item: 263309 Support Services C	Conditional Grant (No	on-Wage)			
CAR for llg	sub counties	Other Transfers from Central Government Uganda Road Fund (URF)		167,809	(
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	anagement			
Budget Output: 000006 Planning	g and Budgeting servi	ices			
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars	headquarters	External Financing United Nations Children Fund (UNICEF)		160,000	(
Item: 225204 Monitoring and Su	pervision of capital v	vork			
monitoring of capital projects in water	headquarters	Programme Conditional Grant - Development		29,206	(
monitoring of water projects	headquarters	Programme Conditional Grant - Development		55,872	(
Item: 227001 Travel inland	1				
Travel Inland - Expenses	headquaters	External Financing United Nations Children Fund (UNICEF)		120,000	(
Travel Inland - Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		50,970	(
Item: 227003 Carriage, Haulage,	, Freight and transpo	rt hire		J	
Transport Hire - Vehicle Hire Services	headquarters	Programme Conditional Grant - Development		9,212	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcount	y				
Department: 080 Water					
Service Area: 10 Rural Water Su	upply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 000006 Plannin	g and Budgeting servi	ces			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	selected areas in the District	External Financing United Nations Children Fund (UNICEF)		280,000	
Other Structures - Contructor	Boreholes at 11 selected sites	External Financing United Nations Children Fund (UNICEF)		907,952	
Other Structures - Construction Works	Piped water at a selected location in the District	External Financing United Nations Children Fund (UNICEF)		525,943	
Department: 090 Natural Resou	rces				
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resour	ces, Environment, Clir	nate Change, Land And Water	r		
SubProgramme: 02 Land Mana	gement				
Budget Output: 140035 Land In	formation Manageme	nt			
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTER	District Discretionary Equalisation Development Grant		4,000	
Department: 100 Community Ba	ased Services				
Service Area: 10 Community Me	obilisation				
Programme: 15 Community Mo	bilization And Mindse	t Change			
SubProgramme: 02 Strengtheni	ng institutional suppor	·t			
Budget Output: 000023 Inspecti	on and Monitoring				
Item: 221002 Workshops, Meeti	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage		940,000	
Item: 221011 Printing, Stationer	y, Photocopying and E	Binding		<u> </u>	
Office Supplies - Assorted Office Items	HQ	External Financing United Nations Children Fund (UNICEF)		195,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty	7				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mol	bilization And Mindse	t Change			
SubProgramme: 02 Strengthenin	ng institutional suppor	٠t			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing United Nations Children Fund (UNICEF)		1,750,000	(
Department: 110 Planning	1			I I	
Service Area: 10 Planning and St	tatistics				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support S	ervices			
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		240,000	(
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		32,000	(
Item: 221008 Information and C	ommunication Techno	ology Supplies.			
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant		5,000	(
ICT - Assorted Computer Accessories	HQ	District Discretionary Equalisation Development Grant		15,000	(
Item: 225203 Appraisal and Feas	ibility Studies for Ca	pital Works			
Feasibility Studies or Screening of Projects - Appraisal	HQ	District Discretionary Equalisation Development Grant		23,680	(
Item: 225204 Monitoring and Su	pervision of capital w	ork			
monitoring of projects	HQ	District Discretionary Equalisation Development Grant		28,670	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcount	У				
Department: 110 Planning					
Service Area: 10 Planning and S	Statistics				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Admini	strative and Support S	ervices			
Item: 225204 Monitoring and S	upervision of capital w	ork			
monitoring of DDEG EU	HQ	District Discretionary Equalisation Development Grant		43,330	(
monitoring	HQ	District Discretionary Equalisation Development Grant		20,000	(
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	HEADQUARTERS	District Discretionary Equalisation Development Grant		43,700	
Travel Inland - Expenses	headquarters	District Discretionary Equalisation Development Grant		106,026	(
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		200,000	(
Travel Inland - Fuel	HQ	District Discretionary Equalisation Development Grant		50,000	(
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		100,000	(
Item: 228002 Maintenance-Tra	nsport Equipment	1	<u> </u>	I	
Vehicle Maintanence - Service, Repair and Maintanence	headquarters	District Discretionary Equalisation Development Grant		30,000	(
Vehicle Maintanence - Service, Repair and Maintanence	Head quarter	District Discretionary Equalisation Development Grant		40,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support S	ervices			
Item: 228003 Maintenance-Mach	inery & Equipment (Other than Transport Equipme	ent		
Office Equipment Maintenance - Communication Equipment	HQ	District Discretionary Equalisation Development Grant		15,000	0
Item: 228004 Maintenance-Other	· Fixed Assets				
Building and Facility Maintenance - Civil Works	HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 312111 Residential Building	gs - Acquisition			1 1	
Residential Building - Staff Houses	Kamuli General hospital	District Discretionary Equalisation Development Grant		130,000	0
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Office Building	HEADQUARTERS	District Discretionary Equalisation Development Grant		120,000	0
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Construction Works	5 waiting shades at HC111	District Discretionary Equalisation Development Grant		100,000	0
Item: 312231 Office Equipment -	Acquisition			I	
Office Equipment and Supplies - Assorted Equipment	headquarter	Locally Raised Revenues		5,000	0
Office Equipment and Supplies - Assorted Equipment	HQ	Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fitti	ngs - Acquisition	1	<u> </u>	J	
Furniture and Fixtures - Chairs	HEADQUARTERS	District Discretionary Equalisation Development Grant		35,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1791 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Se	ervices			
Item: 313121 Non-Residential Bu	ildings - Improvemen	t			
Non Residential Buildings - Maintenance, Repair and Support Services	Headquarters	District Discretionary Equalisation Development Grant		10,000	
Item: 313129 Other Buildings oth	her than dwellings - In	nprovement		11	
Other Buildings Other than Dwellings Maintenance- Other Construction works	extension of store at headquarters	District Discretionary Equalisation Development Grant		10,000	
Item: 313131 Roads and Bridges	- Improvement	•	I	1	
Roads and Bridges - Maintenance and Repair	selected roads	Locally Raised Revenues		120,000	