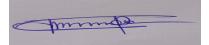
Terms and Conditions

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 607 Masaka City 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.



Okurut Vincent (Accounting Officer)

Signed on Date: 23-05-2024

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 | 6,370,874 | 6,588,951 | 2,057,125 | 32% |
| Discretionary Government Transfers | 15,712,711 | 15,902,764 | 14,987,240 | 95% |
| Conditional Government Transfers | 29,831,473 | 32,633,462 | 25,849,724 | 87% |
| Other Government Transfers | 447,267 | 447,267 | 146,466 | 33% |
| External Financing | 959,991 | 1,211,990 | 474,286 | 49% |
| Total Revenues shares | 53,322,316 | 56,784,435 | 43,514,841 | 82% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 291,320 | 142,692 | 47,203 | 16% |
| Manufacturing | 1,500 | 1,500 | 1,123 | 75% |
| Tourism Development | 1,031 | 1,031 | 474 | 46% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 58,357 | 58,357 | 0 | 0% |
| Private Sector Development | 488,211 | 92,287 | 9,937 | 2% |
| Integrated Transport Infrastructure And Services | 13,239,825 | 12,839,825 | 11,638,988 | 88% |
| Sustainable Urbanisation And Housing | 174,824 | 174,824 | 12,410 | 7% |
| Human Capital Development | 29,326,677 | 30,018,409 | 16,656,150 | 57% |
| Public Sector Transformation | 4,320,115 | 6,426,321 | 1,854,945 | 43% |
| Community Mobilization And Mindset Change | 125,478 | 125,478 | 41,791 | 33% |
| Governance And Security | 4,524,445 | 6,018,102 | 2,374,133 | 52% |
| Development Plan Implementation | 770,530 | 885,608 | 414,661 | 54% |
| Grand Total | 53,322,316 | 56,784,435 | 33,051,815 | 62% |
| Wage | 19,832,195 | 20,003,343 | 12,979,420 | 65% |
| Non-Wage Recurrent | 10,153,007 | 13,185,812 | 5,974,810 | 59% |
| Domestic Devt | 22,377,122 | 22,383,289 | 13,891,857 | 62% |
| External Financing | 959,991 | 1,211,990 | 205,728 | 21% |

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

Revenue: By the end of 3rd quarter, amount received was ushs 43.51bn representing 76.6% of the projected annual income. This is good. The performance of URF (i.e. 106m) was however still low at 34%. External funding for health was also good cumulatively at Ugx 474,285,920. Almost all receipts by the city were disbursed to departments and Lower Local Governments in the quarter. All USMID funds meant for projects were spent/utilized but certificates already presented exceed available resources that there is need for return of all earlier swept funds. The aggregate out turn for wage was 65% because Health, Production, Secondary school & tertiary wage for March had not been paid due to inadequate funds for those cost centers.

The aggregate out turn for wage was 50%. Other conditional Grant non-wage recurrent were all released as planned. Discretionary development grants were well above the projection due to the fact that a lot of money was swept in past years and was beginning to be returned. Regarding expenditure, by the end of quarter stood at 62% including expenditure under multi sectoral transfers to Lower Local Governments.

When decomposed by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 65%, nonwage recurrent: 59%, domestic development: 62% and External funding: 21%. The low funds absorption for domestic development was mainly because implementation of most of the development projects, save for USMID, had just started while for others, contracting had also not been finished.

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

| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-----------------|-----------------------|---------------------|----------------------|
| Locally Raised Revenues | 6,370,874 | 6,588,951 | 2,057,125 | 32% |
| Advertisements/Bill Boards | 203,544 | 203,544 | 79,140 | 39% |
| Animal and Crop Husbandry related Levies | 41,285 | 41,285 | 28,118 | 68% |
| Business licenses | 1,536,510 | 1,536,510 | 591,364 | 38% |
| Court fines and Penalties – private | 0 | 0 | 0 | |
| Inspection Fees | 326,927 | 326,927 | 116,593 | 36% |
| Land Fees | 21,350 | 21,350 | 39,950 | 187% |
| Local Hotel Tax | 299,065 | 299,065 | 47,890 | 16% |
| Local Services Tax-Payable By Individuals | 401,675 | 401,675 | 260,507 | 65% |
| Market /Gate Charges | 199,596 | 199,596 | 111,619 | 56% |
| Miscellaneous receipts/income | 76,400 | 76,400 | 34,529 | 45% |
| Other fees e.g. street parking fees | 190,400 | 190,400 | 600 | 0% |
| Other fines and Penalties – private | 17,500 | 17,500 | 1,289 | 7% |
| Other licenses | 27,856 | 27,856 | 76,399 | 274% |
| Other taxes on specific services | 0 | 0 | 0 | |
| Property related Duties/Fees | 0 | 0 | 0 | |
| Refuse collection charges/Public convenience | 2,690 | 2,690 | 4,959 | 184% |
| Registration fees for Documents and Businesses | 272,350 | 272,350 | 24,048 | 9% |
| Rent & Rates - Non-Produced Assets – from Gov't units | 0 | 0 | 0 | |
| Rent & Rates - Non-Produced Assets – from private entities | 0 | 0 | 0 | |
| Rent & rates – produced assets-From Government Units | 143,040 | 143,040 | 10,247 | 7% |
| Rent & rates – produced assets-From Private Entities | 2,408,903 | 2,408,903 | 500,693 | 21% |
| Vehicle Parking Fees | 201,783 | 201,783 | 129,181 | 64% |
| Discretionary Government Transfers | 15,712,711 | 15,902,764 | 14,987,240 | 95% |
| Urban Discretionary Equalisation Development Grant | 12,240,669 | 12,240,669 | 12,240,669 | 100% |
| Urban Unconditional Grant Wage | 3,019,628 | 3,019,628 | 2,264,721 | 75% |
| Urban Unconditional Non-Wage | 452,414 | 642,468 | 481,851 | 107% |

| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-----------------|-----------------------|---------------------|----------------------|
| Conditional Government Transfers | 29,831,473 | 32,633,462 | 25,849,724 | 87% |
| Programme Conditional Grant - Non Wage Recurrent | 4,156,627 | 6,781,301 | 4,786,278 | 115% |
| Programme Conditional Grant - Development | 1,362,279 | 1,368,446 | 868,446 | 64% |
| Programme Conditional Grant - Wage Recurrent | 16,812,567 | 16,983,715 | 12,694,999 | 76% |
| Transitional Conditional Grant - Development | 7,500,000 | 7,500,000 | 7,500,000 | 100% |
| Other Government Transfers | 447,267 | 447,267 | 146,466 | 33% |
| Ebola Emergency Response | 74,000 | 74,000 | 0 | 0% |
| Support to PLE (UNEB) | 40,000 | 40,000 | 35,240 | 88% |
| Uganda Aids Commission | 0 | 0 | 4,420 | |
| Uganda Road Fund (URF) | 313,267 | 313,267 | 106,806 | 34% |
| Uganda Women Enterpreneurship Program(UWEP) | 10,000 | 10,000 | 0 | 0% |
| Youth Livelihood Programme (YLP) | 10,000 | 10,000 | 0 | 0% |
| External Financing | 959,991 | 1,211,990 | 474,286 | 49% |
| Global Alliance for Vaccines and Immunization (GAVI) | 145,991 | 145,991 | 117,103 | 80% |
| Global Fund for HIV, TB & Malaria | 22,000 | 22,000 | 0 | 0% |
| Korean International Cooperation Agency(KOICA) | 0 | 251,999 | 255,795 | |
| Rakai Health Sciences Programme (RHSP) | 120,000 | 120,000 | 14,054 | 12% |
| United Nations Capital Development Fund (UNCDF) | 572,000 | 572,000 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 50,000 | 50,000 | 50,000 | 100% |
| World Health Organisation (WHO) | 50,000 | 50,000 | 37,333 | 75% |
| Total Revenues Shares | 53,322,316 | 56,784,435 | 43,514,841 | 82% |

Cumulative Performance for Locally Raised Revenues

Significant deviation was due to the low collections for Locally Raised Revenue. The total LRR collections remitted to the centre amounted shs 2.057bn compared to the budget of 6.59bn. Performance was thus 32% of budget. Major cause for poor collections was no longer COVID-19 pandemic but rather its

aftermath.

Cumulative Performance for Central Government Transfers

The deviation was mainly because 100% of the DDEG was released in the 1st three quarters leading to higher % of 95. All other grants performed as expected.

Cumulative Performance for Other Government Transfers

Deviation was due to release of only 34% of the expected annual amount for Uganda Road Fund while other sources budgeted like Ebola emergency funds, UWEP & YLP never realized any amounts.

Cumulative Performance for External Financing

Most external sources released some funds but following there respective guidelines and are willing to send more after reaching various percentages of utilization.

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 Management | 13,273,510 | 0 | 3,891,587 | 29% | 1,397,920 |
| Sub-Total | 13,273,510 | 0 | 3,891,587 | 29% | 1,397,920 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 1,405,755 | 0 | 235,275 | 17% | 107,532 |
| Sub-Total | 1,405,755 | 0 | 235,275 | 17% | 107,532 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 523,351 | 0 | 344,907 | 66% | 184,371 |
| Sub-Total | 523,351 | 0 | 344,907 | 66% | 184,371 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 326,977 | 0 | 241,713 | 74% | 73,258 |
| 20 Agricultural Production | 15,733 | 0 | 11,735 | 75% | 3,435 |
| 30 Agricultural Value Chain Services | 1,000 | 0 | 10,883 | 1,088% | 8,441 |
| Sub-Total | 343,709 | 0 | 264,331 | 77% | 85,134 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 3,693,068 | 0 | 1,962,750 | 53% | 729,469 |
| 20 Hospital Services | 242,518 | 0 | 181,888 | 75% | 60,629 |
| 30 Health Management and Supervision | 122,329 | 0 | 22,234 | 18% | 4,226 |
| Sub-Total | 4,057,915 | 0 | 2,166,872 | 53% | 794,324 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 6,092,096 | 0 | 4,190,718 | 69% | 1,353,874 |
| 20 Secondary Education | 10,339,955 | 0 | 7,944,172 | 77% | 2,944,556 |
| 30 Skills Development | 2,182,825 | 0 | 1,777,664 | 81% | 808,235 |
| 40 Education&Sports Management and Inspection | 347,756 | 0 | 148,603 | 43% | 58,155 |
| Sub-Total | 18,962,632 | 0 | 14,061,156 | 74% | 5,164,820 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 13,270,689 | 0 | 11,780,085 | 89% | 4,134,713 |

Quarter 3

FY 2023/24

| | | | Quarterly Expenditure Performance | | |
|---|-----------------|----------------|---|----------------|-----------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Roads and Engineering | | | | | |
| 20 Engineering Services | 226,737 | 0 | 30,138 | 13% | 5,742 |
| Sub-Total | 13,497,426 | 0 | 11,810,223 | 87% | 4,140,455 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 401,221 | 0 | 87,686 | 22% | 28,605 |
| Sub-Total | 401,221 | 0 | 87,686 | 22% | 28,605 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 40,745 | 0 | 10,409 | 26% | 5,191 |
| 20 Empowerment and Mindset Change | 219,065 | 0 | 60,338 | 28% | 21,024 |
| Sub-Total | 259,811 | 0 | 70,748 | 27% | 26,214 |
| Department: Planning | · | | | | |
| 10 Planning and Statistics | 378,230 | 0 | 74,644 | 20% | 46,711 |
| Sub-Total | 378,230 | 0 | 74,644 | 20% | 46,711 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 135,873 | 0 | 26,296 | 19% | 11,362 |
| Sub-Total | 135,873 | 0 | 26,296 | 19% | 11,362 |
| Department: Trade, Industry and Local D | evelopment | | | | |
| 10 Commercial Services | 81,382 | 0 | 16,966 | 21% | 10,011 |
| 20 Value Chain Services | 1,500 | 0 | 1,123 | 75% | 373 |
| Sub-Total | 82,882 | 0 | 18,089 | 22% | 10,384 |
| Grand Total | 53,322,316 | 0 | 33,051,815 | 62% | 11,997,832 |

SECTION B : Summary by Department

Department: Administration

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|--------------------|----------------|-----------------------|----------------------------------|--------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 6,190,961 | 8,417,167 | 4,651,690 | 75% | 2,024,841 |
| Locally Raised Revenues | 904,945 | 1,084,945 | 107,343 | 12% | (|
| Multi-Sectoral Transfers to LLGs_NonWage | 3,126,110 | 3,126,110 | 1,383,128 | 44% | 946,693 |
| Programme Conditional Grant - Non Wage Recurrent | 797,777 | 2,843,982 | 2,140,806 | 268% | 710,996 |
| Urban Unconditional Grant Wage | 1,302,895 | 1,302,895 | 977,171 | 75% | 325,724 |
| Urban Unconditional Non-Wage | 59,235 | 59,235 | 43,242 | 73% | 41,429 |
| Development Revenues | 7,082,549 | 7,821,355 | 7,065,894 | 100% | 3,372,031 |
| Locally Raised Revenues | 386,438 | 386,438 | 369,784 | 96% | 81,509 |
| Multi-Sectoral Transfers to LLGs_Gou | 350,913 | 1,089,719 | 350,913 | 100% | 175,456 |
| Transitional Conditional Grant - Development | 6,000,000 | 6,000,000 | 6,000,000 | 100% | 3,000,000 |
| Urban Discretionary Equalisation Development Grant | 345,198 | 345,198 | 345,198 | 100% | 115,066 |
| Total Revenues Shares | 13,273,510 | 16,238,523 | 11,717,584 | 88% | 5,396,872 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,302,895 | 1,302,895 | 299,728 | 23% | 116,006 |
| Non Wage | 4,888,067 | 7,114,272 | 2,744,739 | 56% | 1,076,355 |
| Development Expenditure | | | | | |
| Domestic Development | 7,082,549 | 7,821,355 | 847,119 | 12% | 205,559 |
| External Financing | 0 | 0 | 0 | 0% | (|
| Total Expenditure | 13,273,510 | 16,238,523 | 3,891,587 | 29% | 1,397,920 |

| C: Unspent Balances | | |
|----------------------|-----------|--|
| Recurrent Balances | 1,607,222 | |
| Wage | 677,443 | |
| Non Wage | 929,779 | |
| | | |
| Development Balances | 6,218,775 | |
| Domestic Development | 6,218,775 | |
| External Financing | 0 | |

Quarter 3

FY 2023/24

SECTION B : Summary by Department

| Total Unspent | 7,825,997 | |
|---------------|-----------|--|

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 5.40bn including wage of 325.7m. This lead to cumulatively 88% of the annual projection. The high performance was due to realisation of all development grants including transitional funds. A supplementary bud get for Pension and Gratuity was approved to cater for all the beneficiaries too.

Expenditures: These covered all statutory obligations and other supervision activities as well as coordination and training.

Reasons for unspent balances on the bank account

Wage: A balance of shs 677.4m remained due to the numerous staffing gaps existent compared to the approved structure; Non-Wage: shs 929.8m remained mainly due to incomplete files for pensioners and gratuity beneficiaries; Development: shs 6.22bn was to cater for the purchase of a double cabin for Revenue Section, also some of the ISG activities were not yet implemented and rehabilitation of Masaka Recreational Grounds is in advanced stages of contracting.

Highlights of physical performance by end of the quarter

During the 3 Quarters, the following were done: Wages paid, Litigation costs met, Pension and gratuity paid, welfare costs met, Transfers to LLGs done, Coordination expenses met, procurement services managed and human resource related activities managed

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 | 666,949 | 666,949 | 452,364 | 68% | 167,854 |
| Locally Raised Revenues | 196,344 | 196,344 | 97,755 | 50% | 49,376 |
| Urban Unconditional Grant Wage | 407,950 | 407,950 | 305,963 | 75% | 101,988 |
| Urban Unconditional Non-Wage | 62,655 | 62,655 | 48,646 | 78% | 16,491 |
| Development Revenues | 738,807 | 0 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 738,807 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,405,755 | 666,949 | 452,364 | 32% | 167,854 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 407,950 | 407,950 | 91,000 | 22% | 39,727 |
| Non Wage | 258,998 | 258,998 | 144,275 | 56% | 67,805 |
| Development Expenditure | | | | | |
| Domestic Development | 738,807 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,405,755 | 666,949 | 235,275 | 17% | 107,532 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 217,089 | | |
| Wage | | | 214,963 | | |
| Non Wage | | | 2,126 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 217,089 | | |

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenue: Shs 167.9m was received comprising of Wage of Shs 101.988m, Local Revenue of Shs 49.4m and UCG-NW of Shs 16.49m. 32% of the annual projection was received and the under performance was due to poor performance in Local Revenue budgeted for LLG for development where no funds were released. However, Urban Unconditional Grant performed as expected and cumulatively reached 78%. Expenditure: Received funds were spent on payment of Staff salaries, maintenance of IMFS equipment and revenue trainings

Reasons for unspent balances on the bank account

Wage: Shs 215.0m remained unspent due to failure to timely implement the approved City Staff Structure. Non Wage: Shs 2.1m was reserved to be used in the 4th Quarter during the budgeting process.

Highlights of physical performance by end of the quarter

During the Quarter, Wages were paid, transport and communication allowances paid, Division Finance Staff mentored for compliance, Local Revenue collection enforced for enhancement, final accounts for the FY 2022/23 finalised, IFMS equipment such as the server room and generator maintained, income and expenditure managed.

SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|--------------------|----------------|-----------------------|----------------------------------|--------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 507,159 | 691,404 | 408,714 | 81% | 159,654 |
| Locally Raised Revenues | 315,898 | 333,898 | 139,665 | 44% | 57,455 |
| Urban Unconditional Grant Wage | 110,899 | 110,899 | 83,174 | 75% | 27,725 |
| Urban Unconditional Non-Wage | 80,363 | 246,608 | 185,875 | 231% | 74,474 |
| Development Revenues | 40,000 | 40,000 | 0 | 0% | (|
| Locally Raised Revenues | 40,000 | 40,000 | 0 | 0% | (|
| Total Revenues Shares | 547,159 | 731,404 | 408,714 | 75% | 159,654 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 110,899 | 110,899 | 82,993 | 75% | 27,567 |
| Non Wage | 372,452 | 580,506 | 261,914 | 70% | 156,805 |
| Development Expenditure | | | | | |
| Domestic Development | 40,000 | 40,000 | 0 | 0% | (|
| External Financing | 0 | 0 | 0 | 0% | (|
| Total Expenditure | 523,351 | 731,404 | 344,907 | 66% | 184,37 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 63,807 | | |
| Wage | | | 181 | | |
| Non Wage | | | 63,626 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 63,807 | | |

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenue: Shs 159.7m was received constituting of Wage, Local Revenue and UCG-NW of Shs27.7m, Shs 57.5m and Shs 74.5m. The release was cumulatively 75% of the annual projection and the slight constraint was due to failure to get development funds due to poor Local revenue Performance.

Expenditure: Funds were mainly used to cater for the Staff salaries, sitting allowances and fuel

Reasons for unspent balances on the bank account

Wage: N/A

Non Wage: Shs 63.5m remained unspent, however, this was to be spent on the honoraria for the Division Political Staff.

Highlights of physical performance by end of the quarter

During the quarter, Staff were paid, Ex-Gratia, Honoraria and sitting allowances were paid to Councillors, allowances to Statutory bodies partly paid, monitoring and oversight conducted

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 | 328,977 | 424,182 | 303,473 | 92% | 101,732 |
| Locally Raised Revenues | 23,410 | 23,410 | 2,894 | 12% | 1,539 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 95,205 | 71,404 | 0% | 23,801 |
| Programme Conditional Grant - Wage Recurrent | 302,389 | 302,389 | 226,792 | 75% | 75,597 |
| Urban Unconditional Non-Wage | 3,178 | 3,178 | 2,383 | 75% | 794 |
| Development Revenues | 14,733 | 20,900 | 20,900 | 142% | 3,084 |
| Locally Raised Revenues | 14,733 | 14,733 | 14,733 | 100% | C |
| Programme Conditional Grant - Development | 0 | 6,167 | 6,167 | 0% | 3,084 |
| Total Revenues Shares | 343,709 | 445,082 | 324,372 | 94% | 104,816 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 302,389 | 302,389 | 217,128 | 72% | 66,249 |
| Non Wage | 26,587 | 121,793 | 47,203 | 178% | 18,885 |
| Development Expenditure | | | | | |
| Domestic Development | 14,733 | 20,900 | 0 | 0% | С |
| External Financing | 0 | 0 | 0 | 0% | C |
| Total Expenditure | 343,709 | 445,082 | 264,331 | 77% | 85,134 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 39,141 | | |
| Wage | | | 9,664 | | |
| Non Wage | | | 29,478 | | |
| Development Balances | | | 20,900 | | |
| Domestic Development | | | 20,900 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 60,041 | | |

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenue: Shs 104.8m was received and out of that, wage was Shs75.6m. The cumulative performance was at 94% due to a supplementary budget that was provided for Programme Conditional Grant Nonwage and Development of Shs101M

Expenditure: Funds were spent on agricultural extension services and coordination of the PDM activities.

Reasons for unspent balances on the bank account

Wage: 9.7m remained because of staffing gaps.

Non Wage: Shs 29.5m was reserved to be utilized in 4th quarter since the release came in a bit late after approval of the supplementary budget. Development: Shs 20.9m remained to be used for the purchase of equipment such as Laptops for the Department in 4th Quarter and payment of outstanding obligations on the pig abattoir.

Highlights of physical performance by end of the quarter

The following were implemented; coordination, implementation and monitoring of PDM activities, provision of agricultural extension services to the farmers, agricultural data collected and analysed for for decision making , motor vehicles maintained and Staff salaries paid

SECTION B : Summary by Department

Department: Health

Non Wage

Development Balances

Domestic Development

External Financing Total Unspent

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|-----------------------|----------------------------------|--------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,840,593 | 2,840,593 | 2,051,668 | 72% | 680,920 |
| Locally Raised Revenues | 46,824 | 46,824 | 8,809 | 19% | 1,539 |
| Other Transfers from Central Government | 74,000 | 74,000 | 4,420 | 6% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 649,189 | 649,189 | 486,892 | 75% | 162,297 |
| Programme Conditional Grant - Wage Recurrent | 2,062,636 | 2,062,636 | 1,546,977 | 75% | 515,659 |
| Urban Unconditional Non-Wage | 7,944 | 7,944 | 4,570 | 58% | 1,425 |
| Development Revenues | 1,217,322 | 1,469,321 | 731,617 | 60% | 347,156 |
| External Financing | 959,991 | 1,211,990 | 474,286 | 49% | 218,491 |
| Programme Conditional Grant - Development | 257,331 | 257,331 | 257,331 | 100% | 128,665 |
| Total Revenues Shares | 4,057,915 | 4,309,914 | 2,783,284 | 69% | 1,028,077 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,062,636 | 2,062,636 | 1,474,413 | 71% | 444,939 |
| Non Wage | 777,957 | 777,957 | 486,730 | 63% | 160,370 |
| Development Expenditure | | | | | |
| Domestic Development | 257,331 | 257,331 | 0 | 0% | 0 |
| External Financing | 959,991 | 1,211,990 | 205728.441 | 21% | 189,015 |
| Total Expenditure | 4,057,915 | 4,309,914 | 2,166,872 | 53% | 794,324 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 90,524 | | |
| Wage | | | 72,563 | | |

Quarter 3

17,961

525,888 257,331

268,557

616,412

SECTION B : Summary by Department

Revenue: UgShs. 1,028,076,542 was received of which; OSR= 1,539,413 PHC NWR= 162,297,217 UUCG NW= 1,424,960 Wage= 515,658,875 Dev't= 347,156,077 External Financing of Shs 218m and Programme Condition

External Financing of Shs 218m and Programme Conditional Grant-Development of 129m. The cumulative performance was at 69% basically due to poor performance from local revenue and external financing.

Expenses were to provide transport to selected staff, support supervision of LLHUs, planning meeting for health facility EPI focal persons. Conducted performance review meetings, vehicle maintenance expenses, payment of utility bills and conducting meetings

Reasons for unspent balances on the bank account

Wage: UgShs.72.563m was to pay for PAYE

Non Wage= UgSHs.18.961m which was for implementation of HIV epidemic control activities, Some of the funds approx. Ug.Shs. 6.4m to be transferred to Kimwanyi cou Health center .

Domestic development UgShs. 257m, contractors were procured and works were started. No payment certificates submitted for payment

Ext. Financing Ug. Shs. 268.557m to cater for Community Health Workers' activities to be executed in the forth quarter and to facilitate the participants in Yellow Fever Preventive Mass Vaccination Campaign 2024.

Highlights of physical performance by end of the quarter

Support supervision of LLHUs conducted Performance review meetings held Stationery provided to facilitate other activities Electricity and Water bills paid Community health workers' quarterly meetings facilitated Mentorship, supervision and orientation of VHTs carried out Vehicle maintained Materials provided for burial of unclaimed human remains Assorted medicines purchased for integrated outreaches Planning meetings and trainings conducted Staff salaries paid

SECTION B : Summary by Department

Department: Education

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|--------------------|----------------|-----------------------|----------------------------------|--------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 17,342,951 | 17,997,362 | 13,105,884 | 76% | 4,889,38 |
| Locally Raised Revenues | 93,434 | 93,434 | 23,002 | 25% | 2,88 |
| Other Transfers from Central Government | 40,000 | 40,000 | 35,240 | 88% | . (|
| Programme Conditional Grant - Non Wage Recurrent | 2,661,715 | 3,144,977 | 2,051,217 | 77% | 1,163,97 |
| Programme Conditional Grant - Wage Recurrent | 14,447,542 | 14,618,691 | 10,921,231 | 76% | 3,697,46 |
| Urban Unconditional Grant Wage | 89,139 | 89,139 | 66,854 | 75% | 22,28 |
| Urban Unconditional Non-Wage | 11,122 | 11,122 | 8,340 | 75% | 2,78 |
| Development Revenues | 1,619,681 | 1,619,681 | 1,604,948 | 99% | 802,474 |
| Locally Raised Revenues | 14,733 | 14,733 | 0 | 0% | |
| Programme Conditional Grant - Development | 104,948 | 104,948 | 104,948 | 100% | 52,474 |
| Transitional Conditional Grant - Development | 1,500,000 | 1,500,000 | 1,500,000 | 100% | 750,00 |
| Total Revenues Shares | 18,962,632 | 19,617,043 | 14,710,832 | 78% | 5,691,865 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 14,536,681 | 14,707,829 | 10,483,792 | 72% | 3,251,98 |
| Non Wage | 2,806,271 | 3,289,533 | 2,074,364 | 74% | 1,161,332 |
| Development Expenditure | | | | | |
| Domestic Development | 1,619,681 | 1,619,681 | 1,503,000 | 93% | 751,50 |
| External Financing | 0 | 0 | 0 | 0% | |
| Total Expenditure | 18,962,632 | 19,617,043 | 14,061,156 | 74% | 5,164,82 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 547,728 | | |
| Wage | | | 504,292 | | |
| Non Wage | | | 43,435 | | |

| Wage | 504,292 | |
|----------------------|---------|--|
| Non Wage | 43,435 | |
| Development Balances | 101,948 | |
| Domestic Development | 101,948 | |
| External Financing | 0 | |
| Total Unspent | 649,676 | |

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Revenue: The Department received funds from all its sources amounting to Shs 5.7bn making a cumulative performance of 78% which was slightly above 75% due to release of development funds. However, Own Source Revenue was low still at 25% of the budget.

Expenditure: Funds were on Staff salaries for Primary, Secondary, Tertiary and Headquarter Staff. Funds were also spent on inspection of schools and project sites.

Reasons for unspent balances on the bank account

Wage: Shs 504.3m remained unspent due to the fact that the City Staff Structure had not been implemented Non Wage: Shs 43.4m was reserved to be used in 4th quarter during term two for the calendar year 2024

Development: Shs 101.9m was to be used in 4th Quarter for rehabilitation of a classroom block after all contracts are awarded and implementation realized.

Highlights of physical performance by end of the quarter

During the Quarter, Schools were monitored and inspected for compliance purposes and feedback communicated. All other administrative issues were handled such as teachers with issues on their files. Staff salaries and other allowances were paid.

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 | 970,868 | 970,868 | 463,760 | 48% | 116,807 |
| Locally Raised Revenues | 210,849 | 210,849 | 21,890 | 10% | 5,119 |
| Other Transfers from Central Government | 313,267 | 313,267 | 106,806 | 34% | 0 |
| Urban Unconditional Grant Wage | 430,864 | 430,864 | 323,148 | 75% | 107,716 |
| Urban Unconditional Non-Wage | 15,888 | 15,888 | 11,916 | 75% | 3,972 |
| Development Revenues | 12,526,558 | 12,526,558 | 11,976,558 | 96% | 3,825,519 |
| Locally Raised Revenues | 50,000 | 50,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 500,000 | 50% | 0 |
| Urban Discretionary Equalisation Development Grant | 11,476,558 | 11,476,558 | 11,476,558 | 100% | 3,825,519 |
| Total Revenues Shares | 13,497,426 | 13,497,426 | 12,440,317 | 92% | 3,942,326 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 430,864 | 430,864 | 141,098 | 33% | 56,887 |
| Non Wage | 540,005 | 540,005 | 127,388 | 24% | 42,372 |
| Development Expenditure | | | | | |
| Domestic Development | 12,526,558 | 12,526,558 | 11,541,738 | 92% | 4,041,197 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 13,497,426 | 13,497,426 | 11,810,223 | 87% | 4,140,455 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 195,274 | | |
| Wage | | | 182,050 | | |
| Non Wage | | | 13,224 | | |
| Development Balances | | | 434,820 | | |
| Domestic Development | | | 434,820 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 630,094 | | |

SECTION B : Summary by Department

The Department received a total of UGX 3.94bn of which shs 107.7m was wage, shs 5.12m was from LRR, shs 3.97m was from UUCG-NW, and shs 3.83bn from USMID.

Expenditures totaled to shs 4.14bn of which shs 56.89m was wage, shs 42.37m for other recurrent costs including office requirements, welfare, internal travels and equipment maintenance while shs 4.04bn was for development - roads rehabilitation under USMID. Expenditure was above receipts because previous quarters (Q1 & Q2) had unutilized balances.

Reasons for unspent balances on the bank account

Wage: the balance of shs 182.05m would be payment to staff at full board structure if filled. Non-Wage: The balance of shs 13.22m URF was for materials for road maintenance not yet paid but also that documents for supplies were not yet finalized to effect their (supplies) payment.

Devt: Balance of 434.82m included money for roads originally considered development but turned to recurrent thru a lengthy process.

Highlights of physical performance by end of the quarter

The department did the following activities: Worked on BOQs for different projects to be undertaken, maintained vehicles and equipment, monitored/supervised on-going projects and produced all necessary reports for FY 2023/24. Initiated procurement of inputs for road works & street lights. There was also routine manual maintenance of roads while liaison with the centre for release of all funds swept in preceding FYs to enable clearance of approved certificates under USMID-AF.

SECTION B : Summary by Department

Department: Water

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

N/A

Quarter 3

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 | 371,756 | 371,756 | 204,135 | 55% | 68,620 |
| Locally Raised Revenues | 103,434 | 103,434 | 2,894 | 3% | 1,539 |
| Urban Unconditional Grant Wage | 257,200 | 257,200 | 192,900 | 75% | 64,300 |
| Urban Unconditional Non-Wage | 11,122 | 11,122 | 8,341 | 75% | 2,780 |
| Development Revenues | 29,465 | 29,465 | 0 | 0% | 0 |
| Locally Raised Revenues | 29,465 | 29,465 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 401,221 | 401,221 | 204,135 | 51% | 68,620 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 257,200 | 257,200 | 82,956 | 32% | 26,375 |
| Non Wage | 114,556 | 114,556 | 4,730 | 4% | 2,230 |
| Development Expenditure | | | | | |
| Domestic Development | 29,465 | 29,465 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 401,221 | 401,221 | 87,686 | 22% | 28,605 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 116,449 | | |
| Wage | | | 109,944 | | |
| Non Wage | | | 6,505 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 116,449 | | |

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenue: The department received shs 64.3m for Q3 wage from Urban Unconditional Grant -Wage and shs 2.8m for other recurrent activities from Urban

unconditional Grant non wage while from Local revenue shs 1.5m was got. Total receipts were 68.6m. Q3 expenditures totaled to shs 28.6m including shs 26.4m for wage.

Reasons for unspent balances on the bank account

Non-wage: The scheduled activities to consume nonwage funds of shs 6.5m are in 4th quarter. Wage: Balance of shs 109.94m remained because staff are not yet recruited as per the staff structure

Highlights of physical performance by end of the quarter

Monitoring of wetlands, sensitization of corporate organizations, CBOs, NGOs institutions and business entities on best practices in managing solid waste management and building working partnerships.

There was also a training of solid waste actors and informal operators on the best practices of recycling and handling of solid waste. A community sensitization on PPP relating to solid waste mgt.

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 | 259,811 | 259,811 | 141,821 | 55% | 47,352 |
| Locally Raised Revenues | 55,020 | 55,020 | 3,228 | 6% | 1,155 |
| Other Transfers from Central Government | 20,000 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 37,816 | 37,816 | 28,362 | 75% | 9,454 |
| Urban Unconditional Grant Wage | 140,620 | 140,620 | 105,465 | 75% | 35,155 |
| Urban Unconditional Non-Wage | 6,355 | 6,355 | 4,766 | 75% | 1,589 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 259,811 | 259,811 | 141,821 | 55% | 47,352 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | - | |
| Recurrent Expenditure | | | | | |
| Wage | 140,620 | 140,620 | 36,406 | 26% | 13,380 |
| Non Wage | 119,191 | 119,191 | 34,342 | 29% | 12,835 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 259,811 | 259,811 | 70,748 | 27% | 26,214 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 71,073 | | |
| Wage | | | 69,059 | | |
| Non Wage | | | 2,014 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 71,073 | | |

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received a total of UGX 47.4m of which shs 35.2m was wage, shs 1.16m from LRR, shs 1.59m was from UUCG-NW and shs 9.45m was a Sector Conditional Grant recurrent non-wage. Expenditures totaled to Shs 26.2m of which 13.4m was wage. The rest financed other recurrent costs including utilities, meetings, internet for the library users, office stationery, maintenance of computers books and periodicals including newspapers and internal travels.

maintenance of computers, books and periodicals including newspapers and internal travels

Reasons for unspent balances on the bank account

Wage: the balance of shs 69.1m was unprocessed PAYE and also for staff not yet recruited. Non Wage: 2.0m was referred to 4th quarter to be used when more funds will have been allocated to the Department.

Highlights of physical performance by end of the quarter

The department did the following activities: Field and desk appraisals of new community groups. Monitoring of community groups, school libraries done, stocking of selected books in central library,

payment of Salaries, probation services provided to the Community

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|--------------------|----------------|-----------------------|----------------------------------|--------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 310,230 | 330,308 | 151,458 | 49% | 52,330 |
| Locally Raised Revenues | 113,886 | 133,964 | 4,200 | 4% | 3,244 |
| Urban Unconditional Grant Wage | 158,400 | 158,400 | 118,800 | 75% | 39,600 |
| Urban Unconditional Non-Wage | 37,944 | 37,944 | 28,458 | 75% | 9,486 |
| Development Revenues | 68,000 | 68,000 | 68,000 | 100% | 22,667 |
| Urban Discretionary Equalisation Development Grant | 68,000 | 68,000 | 68,000 | 100% | 22,667 |
| Total Revenues Shares | 378,230 | 398,308 | 219,458 | 58% | 74,997 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 158,400 | 158,400 | 44,599 | 28% | 33,286 |
| Non Wage | 151,830 | 171,908 | 30,045 | 20% | 13,425 |
| Development Expenditure | | | | | |
| Domestic Development | 68,000 | 68,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 378,230 | 398,308 | 74,644 | 20% | 46,711 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 76,814 | | |
| Wage | | | 74,201 | | |
| Non Wage | | | 2,613 | | |
| Development Balances | | | 68,000 | | |
| Domestic Development | | | 68,000 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 144,814 | | |

Summary of Department Revenues and Expenditure by Source

FY 2023/24

SECTION B : Summary by Department

The department received Shs 72.0m of which Shs 9.5m was UUCG-NonWage, Shs 39.6m UUCG-Wage and shs 3.2m Local Revenue. Shs 22.7m was also from USMID-AF for purchase of laptops for all departments to improve data mgt and reporting.

Expenditure was mainly on Staff wages, production of the 2nd Quarter performance report for the FY 2023/24 and data collection for production of the statistical abstract Masaka City 2021/2022, alignment of UCMID projects to gov't pgm for sustainable urbanization and housing.

Reasons for unspent balances on the bank account

Wage: The balance of shs 76.8m was due to poor remuneration of the even understaffed department. Staff structure not yet implemented for the city but now has only 2 staff.

Non Wage: The balance of shs 2.6m on recurrent was for activities to be actually implemented in 4th quarter including Compilation of 2nd quarter performance report and the Budget.

Development: Shs 68m not yet spent due to the delay in procurement of laptops for all departments under USMID.

Highlights of physical performance by end of the quarter

The following activities were done during the quarter; Production of the 1st quarter report for the FY 2023/24, Supplementary budget for health, education, statutory and, Production done, Participation in preparation for USMID-AF Annual Performance Assessment. TPC meetings held and minutes produced.

SECTION B : Summary by Department

Department: Internal Audit

| B1: Overview of Department Revenues and Expen | nditures by source ('000s) |
|--|----------------------------|
|--|----------------------------|

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|--------------------|----------------|-----------------------|----------------------------------|--------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 135,873 | 135,873 | 65,776 | 48% | 23,703 |
| Locally Raised Revenues | 54,020 | 54,020 | 4,386 | 8% | 3,239 |
| Urban Unconditional Grant Wage | 75,498 | 75,498 | 56,624 | 75% | 18,875 |
| Urban Unconditional Non-Wage | 6,355 | 6,355 | 4,766 | 75% | 1,589 |
| Development Revenues | 0 | 0 | 0 | 0% | C |
| Total Revenues Shares | 135,873 | 135,873 | 65,776 | 48% | 23,703 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 75,498 | 75,498 | 18,751 | 25% | 7,790 |
| Non Wage | 60,375 | 60,375 | 7,545 | 12% | 3,572 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | С |
| External Financing | 0 | 0 | 0 | 0% | С |
| Total Expenditure | 135,873 | 135,873 | 26,296 | 19% | 11,362 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 39,480 | | |
| Wage | | | 37,873 | | |
| Non Wage | | | 1,608 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 39,480 | | |

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

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|--------------------|----------------|-----------------------|----------------------------------|--------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 82,882 | 82,882 | 46,182 | 56% | 16,02 |
| Locally Raised Revenues | 23,410 | 23,410 | 1,578 | 7% | 1,1: |
| Programme Conditional Grant - Non Wage Recurrent | 10,131 | 10,131 | 7,599 | 75% | 2,5 |
| Urban Unconditional Grant Wage | 46,163 | 46,163 | 34,622 | 75% | 11,54 |
| Urban Unconditional Non-Wage | 3,178 | 3,178 | 2,383 | 75% | 7 |
| Development Revenues | 0 | 0 | 0 | 0% | |
| Total Revenues Shares | 82,882 | 82,882 | 46,182 | 56% | 16,02 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 46,163 | 46,163 | 6,555 | 14% | 4,20 |
| Non Wage | 36,719 | 36,719 | 11,534 | 31% | 6,12 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | |
| External Financing | 0 | 0 | 0 | 0% | |
| Total Expenditure | 82,882 | 82,882 | 18,089 | 22% | 10,38 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 28,093 | | |
| Wage | | | 28,067 | | |
| Non Wage | | | 26 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 28,093 | | |

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Revenue:Shs46.18M was cumulatively received and this was 56% of the projected annual performance. Low performance is attributed to low LRR.

Expenditure: Funds were spent on Staff salaries and allowances for the day to day activities on market management and monitoring of the Emyooga and PDM operations

Reasons for unspent balances on the bank account

Wage: Shs 28.09m was not utilised due to failure to recruit new Staff after a ban from MoPS.

NonWage: Shs 26,000 was to be topped up on the 4th quarter release

Highlights of physical performance by end of the quarter

All market reports were produced as required and trade order maintained mainly in the two main markets, trainings participated in such as on administrative data management for hospitality centres and also on Local Economic Development, Staff Salaries paid. Emyooga and PDM SACCOs monitored and audited for compliance

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Administration and Management | | |
| Programme: 07 Private Sector Development | | |
| SubProgramme: 01 Enabling Environment | | |
| 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 | | 48,707 | 0 | | | | |
| Total for Budget O | utput | 48,707 | 0 | | | | |
| | Wage | 0 | 0 | | | | |
| Non | Wage | 48,707 | 0 | | | | |
| Go | J Dev | 0 | 0 | | | | |
| Ext F | nance | 0 | 0 | | | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organization | SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | | |

Budget Output: 010008 Capacity Strengthening

N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 223001 Property Management Expenses | 50,000 | 0 |
| 313131 Roads and Bridges - Improvement | 208,410 | 0 |
| Total for Budget Outpu | t 258,410 | 0 |
| Wag | e 0 | 0 |
| Non-Wag | e 50,000 | 0 |
| GoU De | 208,410 | 0 |
| Ext Financ | e 0 | 0 |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |

Budget Output: 000034 Education and Skills Development

| FY 2023/24 |
|------------|
| |

Quarter 3

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--|---|-----------------|--|
| PIAP Output: 1202010101 Strengthen Competence ba | sed training | | |
| Masaka Recreation Ground Reconstruction Continued | Preparation for actual construction commissioning underway. | | Delays in designing causing delays in procurement of construction contractor |
| Expenditures incurred in the Quarter to deliver output | ts | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 312149 Other Land Improvements - Acquisition | | 5,000,000 | |
| 342111 Land - Acquisition | | 1,000,000 | (|
| | Total for Budget Output | 6,000,000 | |
| | Wage | 0 | |
| | Non-Wage | 0 | (|
| | GoU Dev | 6,000,000 | |
| | Ext Finance | 0 | (|
| SubProgramme: 02 Population Health, Safety and Ma | nagement | | |

Budget Output: 000063 Quality Assurance Systems

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 223001 Property Management Expenses | | 30,000 | 0 |
| 227001 Travel inland | | 42,176 | 0 |
| 313131 Roads and Bridges - Improvement | | 142,503 | 0 |
| Total for Budget O | utput | 214,679 | 0 |
| | Wage | 0 | 0 |
| Non | Wage | 72,176 | 0 |
| Go | J Dev | 142,503 | 0 |
| Ext F | nance | 0 | 0 |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 01 Strengthening Accountability | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | |
| PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LCs | | | |

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Enforcement done for control of business and development Enforcement done for control of business and development Poor facilitation due to low collection of Local Revenue

Department: 010 Administration

| 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 |
| 221020 Litigation and related expenses | | 21,500 | 1,130 |
| 222001 Information and Communication Technology Services. | | 681 | 20 |
| 227004 Fuel, Lubricants and Oils | | 8,000 | 0 |
| T | otal for Budget Output | 30,181 | 1,150 |
| | Wage | 0 | 0 |
| | Non-Wage | 30,181 | 1,150 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 000049 Recruitment services | | | |
| PIAP Output: 14050303 Competence-based recruitment system | ns instituted in the Publ | ic Service | |
| All staff paid salaries All n | | | Shortage of wage for teachers lead to payment of only two of the three months in the quarter. |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 1,302,895 | 116,006 |
| Т | otal for Budget Output | 1,302,895 | 116,006 |
| | Wage | 1,302,895 | 116,006 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened All human resource issues handled Most of the human resource issues handled Lacking information on some

of the beneficiary files

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 14,787 | 800 |
| 227001 Travel inland | 4,000 | 0 |

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Ac | chieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------|--|
| Expenditures incurred in the Quarter to deliver output | uts | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 263302 Urban Unconditional Grant-Non-Wage | | 3,626 | 907 |
| 273104 Pension | | 295,206 | 143,058 |
| 273105 Gratuity | | 502,571 | 0 |
| | Total for Budget Output | 820,190 | 144,765 |
| | Wage | 0 | 0 |
| | Non-Wage | 820,190 | 144,765 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Budget Output: 390014 Development and Operationa | tionalion of Human Resource Sy | vstem | |
| PIAP Output: 14050501 Human Capital Managemen | t (HCM) System Rolled out | | |
| Coordination activities done at all levels & City Hall construction continued | Coordination activities done a construction still under design | ls. | Precision on the location for the city hall delayed. No conclusive decision yet made. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000 | 1,270 |
| 212103 Incapacity benefits (Employees) | 25,220 | 4,000 |
| 221001 Advertising and Public Relations | 22,000 | 600 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 113 |
| 221007 Books, Periodicals & Newspapers | 10,000 | 0 |
| 221009 Welfare and Entertainment | 165,644 | 30,140 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000 | 575 |
| 221012 Small Office Equipment | 6,153 | 0 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 221020 Litigation and related expenses | 21,039 | 0 |
| 222001 Information and Communication Technology Services. | 22,000 | 2,830 |
| 223004 Guard and Security services | 30,000 | 5,200 |
| 224004 Beddings, Clothing, Footwear and related Services | 20,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 3,000 |
| 227001 Travel inland | 28,394 | 0 |

Department: 010 Administration

| 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 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,000 | 5,475 |
| 282101 Donations | 5,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 14,171 | 0 |
| 312149 Other Land Improvements - Acquisition | 120,000 | 0 |
| 312212 Light Vehicles - Acquisition | 180,000 | 0 |
| 313111 Residential Buildings - Improvement | 72,267 | 0 |
| Total for Budget Output | 821,888 | 53,203 |
| Wage | 0 | 0 |
| Non-Wage | 435,450 | 53,203 |
| GoU Dev | 386,438 | 0 |
| Ext Finance | 0 | 0 |
| SubProgramme: 01 Institutional Coordination Budget Output: 000007 Procurement and Disposal Services PIAP Output: 16060508 Procurement and disposal of Assets managed All required procurements, disposals and contracts made NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 4,564 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 766 | 575 |
| 227001 Travel inland | 14,851 | 1,040 |
| Total for Budget Output | 22,181 | 1,615 |
| Wage | 0 | 0 |
| Non-Wage | 22,181 | 1,615 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 000014 Administrative and Support Services | | |
| PIAP Output: 16060502 Administrative support services enhanced | | |
| All work force managed NA | | |

Department: 010 Administration

| 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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 637,544 | 0 |
| 221001 Advertising and Public Relations | | 27,000 | 0 |
| 221002 Workshops, Meetings and Seminars | | 46,601 | 2,480 |
| 221005 Official Ceremonies and State Functions | | 7,000 | 0 |
| 221012 Small Office Equipment | | 2,000 | 0 |
| 221020 Litigation and related expenses | | 209,261 | 4,860 |
| 222001 Information and Communication Technology Services. | | 5,122 | 280 |
| 223001 Property Management Expenses | | 1,600,000 | 0 |
| 225204 Monitoring and Supervision of capital work | | 130,716 | 0 |
| 227001 Travel inland | | 400,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 30,000 | 5,000 |
| 228001 Maintenance-Buildings and Structures | | 200,000 | 0 |
| 263402 Transfer to Other Government Units | | 0 | 1,019,603 |
| Total f | or Budget Output | 3,295,243 | 1,032,224 |
| | Wage | 0 | 0 |
| | Non-Wage | 3,295,243 | 856,767 |
| | GoU Dev | 0 | 175,456 |
| | Ext Finance | 0 | 0 |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | |
| Budget Output: 560019 Data Management and Dissemination | | | |
| PIAP Output: 18010603 Resource mobilization and Budget execution | on legal framework | developed and amended | |

Data on revenue sources constantly collected, updated and NA utilised to enhance revenue

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 20,000 | 6,000 |
| 227001 Travel inland | 34,362 | 2,100 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 500 |
| Total for Budget Output | 64,362 | 8,600 |
| Wage | 0 | 0 |

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--|------------------------------------|--------|--------------------------------------|
| | Non-Wage | 64,362 | 8,600 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| ubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | |

Budget Output: 000027 Programme Working Group Secretariat Services N/A

UShs Thousand Expenditures incurred in the Quarter to deliver outputs Item **Approved Budget** Spent 221007 Books, Periodicals & Newspapers 1,000 0 221012 Small Office Equipment 1,000 0 222001 Information and Communication Technology Services. 2,000 0 227001 Travel inland 38,375 10,255 227004 Fuel, Lubricants and Oils 7,200 0 **Total for Budget Output** 10,255 49,575 Wage 0 0 Non-Wage 49,575 10,255 GoU Dev 0 0 Ext Finance 0 0 SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000006 Planning and Budgeting services PIAP Output: 18060202 Strategy for NDP III implementation coordination developed. NA

Capacity Built to properly implement all development programs

| programo | |
|---|--|
| Expenditures incurred in the Quarter to deliver outputs | |
| Item | |
| 221002 Workshops, Meetings and Seminars | |
| 221003 Staff Training | |
| | |

227001 Travel inland 100,000 312235 Furniture and Fittings - Acquisition 45,198 **Total for Budget Output** 345,198 0

| Wage |
|------|
|------|

Approved Budget

100,000 100,000

0

Non-Wage

UShs Thousand

Spent 14,950

7,000

8,153

30,103

0

0

0

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter Actual Outputs Actual Outputs Actual Outputs | chieved in Quarter | Reasons for Variation in performance |
|---|--------------------|--------------------------------------|
| GoU Dev | 345,198 | 30,103 |
| Ext Finance | 0 | 0 |
| Total for Department | 13,273,510 | 1,397,920 |
| Wage | 1,302,895 | 116,006 |
| Non-Wage | 4,888,067 | 1,076,355 |
| GoU Dev | 7,082,549 | 205,559 |
| Ext Finance | 0 | 0 |

Quarter 3

FY 2023/24

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Financial Management and Accountabilit | y (LG) | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 04 Agricultural Market Access and Comp | petitiveness | |
| Budget Output: 000073 Marketing and value addition | | |

N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 312421 Research and Development - Acquisition | 250,000 | 0 | |
| Total for Budget Output | 250,000 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 250,000 | 0 | |
| Ext Finance | 0 | 0 | |
| Programme: 07 Private Sector Development | | | |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 224011 Research Expenses | 56,128 | 0 | |
| 312221 Light ICT hardware - Acquisition | 32,679 | 0 | |
| Total for Budget Output | 88,807 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 88,807 | 0 | |
| Ext Finance | 0 | 0 | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | |

N/A

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
|--|--|--|---|
| Expenditures incurred in the Quarter to deliver output | ts | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 313131 Roads and Bridges - Improvement | | 400,000 | 0 |
| | Total for Budget Output | 400,000 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 400,000 | 0 |
| | Ext Finance | 0 | 0 |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output: 14050603 In- service training programs | developed & implemented to en | hance skills and performance | e of public officers |
| Division Staff mentored and supervised | Division Finance Staff mentor | 1 | Trainings integrated with other activities |
| Expenditures incurred in the Quarter to deliver output | ts | | |
| | | | UShs Thousand |
| Item | | Approved Budget | |
| Item 221002 Workshops, Meetings and Seminars | | Approved Budget 10,000 | Spent |
| | | | Spent 5,500 |
| 221002 Workshops, Meetings and Seminars | | 10,000 | Spent 5,500 0 |
| 221002 Workshops, Meetings and Seminars 221003 Staff Training | | 10,000 10,000 | Spent 5,500 0 175 |
| 221002 Workshops, Meetings and Seminars 221003 Staff Training 221012 Small Office Equipment | Total for Budget Output | 10,000 10,000 700 | Spent 5,500 0 175 1,674 |
| 221002 Workshops, Meetings and Seminars 221003 Staff Training 221012 Small Office Equipment | Total for Budget Output Wage | 10,000 10,000 700 5,000 | Spent 5,500 0 175 1,674 |
| 221002 Workshops, Meetings and Seminars 221003 Staff Training 221012 Small Office Equipment | | 10,000 10,000 700 5,000 25,700 | Spent 5,500 0 175 1,674 7,349 0 |
| 221002 Workshops, Meetings and Seminars221003 Staff Training221012 Small Office Equipment | Wage | 10,000 10,000 700 5,000 25,700 0 | Spent 5,500 0 175 1,674 7,349 0 |
| 221002 Workshops, Meetings and Seminars221003 Staff Training221012 Small Office Equipment | Wage Non-Wage | 10,000 10,000 700 5,000 25,700 0 25,700 | Spent 5,500 0 175 1,674 7,349 0 7,349 0 |
| 221002 Workshops, Meetings and Seminars 221003 Staff Training 221012 Small Office Equipment | Wage Non-Wage GoU Dev | 10,000 10,000 700 5,000 25,700 0 25,700 0 | Spent 5,500 0 175 1,674 7,349 0 7,349 0 |
| 221002 Workshops, Meetings and Seminars 221003 Staff Training 221012 Small Office Equipment 227001 Travel inland | Wage Non-Wage GoU Dev | 10,000 10,000 700 5,000 25,700 0 25,700 0 | Spent 5,500 0 175 1,674 7,349 0 7,349 0 |
| 221002 Workshops, Meetings and Seminars 221003 Staff Training 221012 Small Office Equipment 227001 Travel inland Programme: 16 Governance And Security | Wage Non-Wage GoU Dev Ext Finance | 10,000 10,000 700 5,000 25,700 0 25,700 0 | Spent 5,500 0 175 1,674 7,349 0 7,349 0 |
| 221002 Workshops, Meetings and Seminars 221003 Staff Training 221012 Small Office Equipment 227001 Travel inland Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination | Wage Non-Wage GoU Dev Ext Finance | 10,000 10,000 700 5,000 25,700 0 25,700 0 | 175 1,674 7,349 |

Staff structure not yet filled and existing not paid as they should get. Paid low rates.

Quarter 3

FY 2023/24

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
|---|-------------------------------|---|--|
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 407,950 | 39,727 |
| To | tal for Budget Output | 407,950 | 39,727 |
| | Wage | 407,950 | 39,727 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output: 18010601 Tax compliance improved through incr | eased efficiency in reve | enue administration | |
| City Treasury Office managed City Tr | reasury Office managed | | Low local revenue |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | | 8,000 | 0 |
| 221009 Welfare and Entertainment | | 16,000 | 9,512 |
| 221014 Bank Charges and other Bank related costs | | | |
| | | 4,805 | 0 |
| 222001 Information and Communication Technology Services. | | 4,805 8,000 | |
| | | | 42 |
| 222001 Information and Communication Technology Services. | | 8,000 | 0 42 2,510 1,000 |
| 222001 Information and Communication Technology Services.227001 Travel inland227004 Fuel, Lubricants and Oils | tal for Budget Output | 8,000 8,000 | 42 2,510 1,000 |
| 222001 Information and Communication Technology Services.227001 Travel inland227004 Fuel, Lubricants and Oils | tal for Budget Output Wage | 8,000 8,000 8,000 | 42 2,510 1,000 13,064 |
| 222001 Information and Communication Technology Services.227001 Travel inland227004 Fuel, Lubricants and Oils | | 8,000 8,000 8,000 52,805 | 42 2,510 1,000 13,064 0 |
| 222001 Information and Communication Technology Services.227001 Travel inland227004 Fuel, Lubricants and Oils | Wage | 8,000 8,000 8,000 52,805 0 | 42 2,510 |

Budget Output: 560019 Data Management and Dissemination

Quarter 3

FY 2023/24

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 18010603 Resource mobilization and Bud | get execution legal framework developed and amended | |
| Relevant data collected, analysed and disseminate, utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscripotions made. | Relevant data collected, analysed and disseminate, some utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscriptions made. | Low payments made for utilities and data for main office. All other offices like Mayor's office, Education and Health departments, Community, the yard, etc. left to struggle with utilities and data. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 650 |
| 221014 Bank Charges and other Bank related costs | 2,040 | 0 |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 8,000 | 2,800 |
| 223005 Electricity | 14,000 | 2,250 |
| 223006 Water | 10,000 | 1,250 |
| Total for Budget Output | 45,040 | 6,950 |
| Wage | 0 | 0 |
| Non-Wage | 45,040 | 6,950 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

| All requisite reports on IFMS generated, server room | All r |
|--|-------|
| maintained, generator serviced and fueled. | mair |

All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.

Lacking consistence in the naming of activities.

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,000 | 3,365 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 4,500 |
| Total for Budget Output | 30,000 | 9,865 |
| Wage | 0 | 0 |

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Ac | chieved in Quarter | Reasons for Variation in performance |
|---|-------------------------------|-----------------------------|---|
| | Non-Wage | 30,000 | 9,865 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| SubProgramme: 04 Accountability Systems and Service | Delivery | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output: 18040403 Capacity built to conduct high q | uality and impact - driven pe | rformance Audits | |
| Quarterly Budget Performance Report produced | Quarterly Budget Performance | e Report produced | None |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 20,000 | 14,994 |
| 221003 Staff Training | | 15,724 | 0 |
| 227001 Travel inland | | 60,000 | 14,200 |
| | Total for Budget Output | 95,724 | 29,194 |
| | Wage | 0 | (|
| | Non-Wage | 95,724 | 29,194 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Budget Output: 000061 Management of Government Acc | counts | | |
| PIAP Output: 18011608 Systems and Sanctions to enforc | e commitment controls and p | revent accumulation of dome | stic arrears in place |
| Accounts produced | NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousana |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 9,730 | 1,383 |
| | Total for Budget Output | 9,730 | 1,383 |
| | Wage | 0 | (|
| | Non-Wage | 9,730 | 1,383 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| | Total for Department | 1,405,755 | 107,532 |
| | Wage | 407,950 | 39,727 |
| | Non-Wage | 258,998 | 67,805 |
| | GoU Dev | 738,807 | (|
| | Ext Finance | 0 | (|
| | | | |

Quarter 3

FY 2023/24

| Department: 030 Statutory bodies | | | |
|--|--|----------------------|---|
| Revised Outputs in the Quarter | Actual Outputs Ac | chieved in Quarter | Reasons for Variation in performance |
| Service Area: 10 Legislation and Oversight | | | |
| Programme: 10 Sustainable Urbanisation And Ho | using | | |
| SubProgramme: 03 Institutional Coordination | | | |
| Budget Output: 000051 Affiliated and professiona | l Bodies | | |
| PIAP Output: 10050101 Compliance to land use fu | rameworks and orderly developmen | t | |
| Illegals avoided | 207 development sites inspector requirements | ed for compliance to | Low facilitation |
| Expenditures incurred in the Quarter to deliver or | utputs | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 14,160 | 1,309 |
| | Total for Budget Output | 14,160 | 1,309 |
| | Wage | 0 | (|
| | Non-Wage | 14,160 | 1,309 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 01 Strengthening Accountability | | | |
| Budget Output: 000024 Compliance and Enforcem | nent Services | | |
| PIAP Output: 14040102 Compliance Inspection up | ndertaken in MDAs and LGs | | |
| Compliance ensured | Illegal developments stopped | | Poor facilitation |
| Expenditures incurred in the Quarter to deliver of | utputs | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 14,354 | 3,677 |
| 227001 Travel inland | | 3,646 | 1,381 |
| | Total for Budget Output | 18,000 | 5,058 |
| | Wage | 0 | C |
| | Non-Wage | 18,000 | 5,058 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |

Budget Output: 000005 Human Resource Management

| Department: 030 Statutory bodies | | | |
|--|----------------------------|-------------------|---|
| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
| PIAP Output: 16060504 Human Resource managemen | nt services | | |
| | Salaries paid | | Highly lacking staffing due to ban on recruitment |
| Expenditures incurred in the Quarter to deliver output | ts | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 110,899 | 27,567 |
| 227001 Travel inland | | 20,560 | 570 |
| | Total for Budget Output | 131,459 | 28,137 |
| | Wage | 110,899 | 27,567 |
| | Non-Wage | 20,560 | 570 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Budget Output: 000007 Procurement and Disposal Ser | rvices | | |
| PIAP Output: 16060508 Procurement and disposal of | Assets managed | | |
| Procurements done effectively | NA | | Lack of funds led to no advert placement |
| Expenditures incurred in the Quarter to deliver output | ts | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | | 5,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | | 40,000 | 0 |
| | Total for Budget Output | 45,000 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 5,000 | 0 |
| | GoU Dev | 40,000 | 0 |
| | Ext Finance | 0 | 0 |
| Budget Output: 000011 Communication and Public Re | elations | | |
| PIAP Output: 16060509 Public Relations Managed | | | |
| Public interacted with well | Community engagements conv | vened | Limited resources for mobilisation |
| Expenditures incurred in the Quarter to deliver output | ts | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | | 128,993 | 18,118 |
| | Total for Budget Output | 128,993 | 18,118 |

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------|---|
| | | | periormanee |
| | Wage | 0 | C |
| | Non-Wage | 128,993 | 18,118 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Budget Output: 000014 Administrative and Support Service | | | |
| PIAP Output: 16060502 Administrative support services enh | | | |
| | ordination done | | Low LRR |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 17,734 | 2,329 |
| | Total for Budget Output | 17,734 | 2,329 |
| | Wage | 0 | 0 |
| | Non-Wage | 17,734 | 2,329 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| SubProgramme: 06 Democratic Processes | | | |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output: 16030105 Financial Management | | | |
| Political Staff Managed Pol | litical monitoring done | | Low funding |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | | 23,809 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowance | s) | 144,197 | 19,521 |
| | Total for Budget Output | 168,005 | 19,521 |
| | Wage | 0 | 0 |
| | Non-Wage | 168,005 | 19,521 |
| | GoU Dev | 0 | 0 |
| | GOU Dev | | |
| | Ext Finance | 0 | 0 |
| | | | |
| | Ext Finance | 0 | 74,471 |
| | Ext Finance Total for Department | 0 523,351 | 74,471 27,567 |
| | Ext Finance Total for Department Wage | 0 523,351 110,899 | 0 74,471 27,567 46,905 0 |

Quarter 3

FY 2023/24

| Revised Outputs in the Quarter | Actual Outputs Achi | eved in Quarter | Reasons for Variation in performance |
|--|--|-----------------|--|
| Service Area: 10 Agricultural Extension | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 01 Institutional Strengthenin | g and Coordination | | |
| Budget Output: 010015 Extension services | | | |
| PIAP Output: 01041101 Extension workers tra | nined in entire value chain focused skills | | |
| Work equipment procured | NA | | Angazi |
| Expenditures incurred in the Quarter to delive | er outputs | | UShs Thousana |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 5,000 | 6,149 |
| | Total for Budget Output | 5,000 | 6,149 |
| | Wage | 0 | C |
| | Non-Wage | 5,000 | 6,149 |
| | GoU Dev | 0 | C |
| | Ext Finance | 0 | 0 |
| Budget Output: 010016 Farmer mobilisation a | nd sensitisation | | |
| PIAP Output: 01041202 Farmers sensitised or | productivity enhancement technologies | | |
| Famers mobilised | NA | | Delays in the release of extension grant |
| Expenditures incurred in the Quarter to delive | er outputs | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 10,139 | 0 |
| 227001 Travel inland | | 2,094 | 0 |
| 227004 Fuel, Lubricants and Oils | | 7,355 | 0 |
| | Total for Budget Output | 19,587 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 19,587 | C |
| | GoU Dev | 0 | C |
| | Ext Finance | 0 | C |
| Programme: 12 Human Capital Development | | | |

Budget Output: 000006 Planning and Budgeting services

| 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 |
| 211101 General Staff Salaries | | 302,389 | 66,249 |
| | Total for Budget Output | 302,389 | 66,249 |
| | Wage | 302,389 | 66,249 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Service Area: 20 Agricultural Production | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 01 Institutional Strengthening and Coord | ination | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output: 01060102 Enabled agricultural extension su | pervision system developed | and operationalised | |
| Agricultural production enhanced | JA |] | No allocation in the quarter |
| Expenditures incurred in the Quarter to deliver outputs | | | 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 |
| SubProgramme: 04 Agricultural Market Access and Comp | oetitiveness | | |
| Budget Output: 000037 Certification Services | | | |
| PIAP Output: 01030501 Certification permits for products | and firms issued. | | |
| Animal product production chain improved | JA |] | Late procurement |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| | | Approved Budget | Spent |
| Item | | | 0 |
| Item 313121 Non-Residential Buildings - Improvement | | 14,733 | 0 |
| | Total for Budget Output | 14,733 14,733 | |
| | Total for Budget Output Wage | | 0 |
| | Ç . | 14,733 | 0 0 0 0 |

FY 2023/24

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in | ~ | r Variation in rmance |
|---|----------------------------|----------|--------------------------|
| | Ext Finance | 0 | 0 |
| Service Area: 30 Agricultural Value Chain Services | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | |
| Dudget Outrut 010000 Comesite Stuarsthering | | | |

Budget Output: 010008 Capacity Strengthening

N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 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 |
| Total for Department | 343,709 | 72,398 |
| Wage | 302,389 | 66,249 |
| Non-Wage | 26,587 | 6,149 |
| GoU Dev | 14,733 | 0 |
| Ext Finance | 0 | 0 |

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

.

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| Surveillance and immunisation done Disease Surveillance activ | ities have been executed | no variation |
|--|--------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,000 | 95 |
| 221002 Workshops, Meetings and Seminars | 68,000 | 8,805 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 222001 Information and Communication Technology Services. | 5,000 | 0 |
| 227001 Travel inland | 28,000 | 5,145 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| Total for Budget Out | put 130,000 | 14,045 |
| W | age 0 | 0 |
| Non-W | age 10,000 | 155 |
| GoU | Dev 0 | 0 |
| Ext Fina | nce 120,000 | 13,890 |

• • •

Budget Output: 320022 Immunisation Services

N/A

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....

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 69,419 | 0 |
| 221002 Workshops, Meetings and Seminars | 73,973 | 5,410 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 223005 Electricity | 2,000 | 1,000 |
| 223006 Water | 2,200 | 500 |
| 227001 Travel inland | 116,159 | 1,010 |
| 227004 Fuel, Lubricants and Oils | 10,420 | 0 |
| Total for Budget Output | 275,171 | 8,170 |
| Wage | 0 | 0 |

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Ac | chieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------|---|
| | Non-Wage | 29,180 | 2,750 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 245,991 | 5,420 |
| Budget Output: 320069 Malaria Control and Prevent | ion | | |
| PIAP Output: 1203011003 Health promotion and Disc | eases Prevention services | | |
| Communities sensitized and assisted for Malaria control | Community dialogue meetings community awareness on Mala among other health promotion | aria, HIV, Conjuctivitis | No variation |
| Expenditures incurred in the Quarter to deliver output | ıts | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allo | owances) | 5,000 | 250 |
| 221002 Workshops, Meetings and Seminars | | 12,000 | 0 |
| 221003 Staff Training | | 2,000 | 0 |
| 221005 Official Ceremonies and State Functions | | 2,000 | 0 |
| 221009 Welfare and Entertainment | | 3,789 | 2,765 |
| 224001 Medical Supplies and Services | | 2,000 | 750 |
| 227004 Fuel, Lubricants and Oils | | 6,307 | 0 |
| 228001 Maintenance-Buildings and Structures | | 3,200 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,970 | 492 |
| | Total for Budget Output | 38,265 | 4,257 |
| | Wage | 0 | 0 |
| | Non-Wage | 16,265 | 4,257 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 22,000 | 0 |
| Budget Output: 320113 Prevention and rehabilitation | services | | |
| PIAP Output: 1203010302 Target population fully im | munized | | |
| All immunisable diseases included in the outreaches | Immunization outreaches pack antigens for vaccine preventab | • | Periodic stock out of some antigens |
| Expenditures incurred in the Quarter to deliver output | uts | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,600 | 740 |
| 227004 Fuel, Lubricants and Oils | | 797 | 0 |

2,397

740

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Ac | chieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------|--|
| | Wage | 0 | 0 |
| | Non-Wage | 2,397 | 740 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Budget Output: 320165 Primary Health care services | | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines | s availed. | | |
| | Some items were reported to b quarter CHW/VHT supplies were not quantities | | Delayed delivery of medicines and supplies by NMS Delays sometimes caused by delivery of mass vaccination campaign materials/ logistics |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|----------------------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,062,636 | 444,939 |
| 263308 Sector Conditional Grant (Non-Wage) | 355,268 | 87,612 |
| 312121 Non-Residential Buildings - Acquisition | 602,924 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 11,407 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 185,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 30,000 | 0 |
| Total for Budget Output | 3,247,234 | 532,551 |
| Wage | 2,062,636 | 444,939 |
| Non-Wage | 355,268 | 87,612 |
| GoU Dev | 257,331 | 0 |
| Ext Finance | 572,000 | 0 |
| Service Area: 20 Hospital Services | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320080 Support to Hospitals | | |
| PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded | | |
| Kitovu NGO Hospital supported Kitovu hospital received its q | uarterly support of PHC CG | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |

263308 Sector Conditional Grant (Non-Wage)

242,518

60,629

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
|--|-------------------------|-------------------|--------------------------------------|
| | Total for Budget Output | 242,518 | 60,629 |
| | Wage | 0 | 0 |
| | Non-Wage | 242,518 | 60,629 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Service Area: 30 Health Management and Supervision | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 02 Population Health, Safety and Man | agement | | |
| | | | |

Budget Output: 320027 Medical and Health Supplies

N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221012 Small Office Equipment | 1,060 | 0 |
| 227001 Travel inland | 2,264 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| Total for Budget Output | 12,324 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 12,324 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

| 250 adolescents helped | 400 adolescents reached and su | upported | no variation |
|---|--------------------------------|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221003 Staff Training | | 4,000 | 1,215 |
| 221012 Small Office Equipment | | 532 | 266 |
| 227001 Travel inland | | 4,000 | 1,140 |
| | Total for Budget Output | 8,532 | 2,621 |
| | Wage | 0 | 0 |
| | Non-Wage | 8,532 | 2,621 |

Quarter 3

Department: 050 Health

| | | rmance |
|-------------|---|--------|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|--|---|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,175 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 51,175 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 51,175 | 0 |
| GoU Dev | 0 | C |
| Ext Finance | 0 | 0 |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 02 Strengthening institutional support | | |
| | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized | | |
| | food handlers was conducted 1 | no variation |
| PIAP Output: 15040201 CDMIS established and operationalized | food handlers was conducted 1 | no variation UShs Thousand |
| PIAP Output: 15040201 CDMIS established and operationalized Inspections done Inspection and examination of | food handlers was conducted 1 Approved Budget | UShs Thousana |
| PIAP Output: 15040201 CDMIS established and operationalized Inspections done Inspection and examination of Expenditures incurred in the Quarter to deliver outputs | | UShs Thousana Spent |
| PIAP Output: 15040201 CDMIS established and operationalized Inspections done Inspection and examination of Expenditures incurred in the Quarter to deliver outputs Item | Approved Budget | UShs Thousana Spent 10 |
| PIAP Output: 15040201 CDMIS established and operationalized Inspections done Inspection and examination of Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars | Approved Budget 2,000 | UShs Thousand Spent 10 500 |
| PIAP Output: 15040201 CDMIS established and operationalized Inspections done Inspection and examination of Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear | Approved Budget 2,000 1,955 | UShs Thousana Spent 10 500 150 |
| PIAP Output: 15040201 CDMIS established and operationalized Inspections done Inspection and examination of Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear 227001 Travel inland | Approved Budget 2,000 1,955 3,400 | UShs Thousana Spent 10 500 150 0 |
| PIAP Output: 15040201 CDMIS established and operationalized Inspections done Inspection and examination of Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils | Approved Budget 2,000 1,955 3,400 3,400 | UShs Thousand Spent 10 500 150 0 875 |
| PIAP Output: 15040201 CDMIS established and operationalized Inspections done Inspection and examination of Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment | Approved Budget 2,000 1,955 3,400 3,500 | UShs Thousand Spent 10 500 150 0 875 1,535 |
| PIAP Output: 15040201 CDMIS established and operationalized Inspections done Inspection and examination of Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output | Approved Budget 2,000 1,955 3,400 3,500 14,255 | |

Ext Finance

0

0

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarte | r Actual Outputs Ac | Actual Outputs Achieved in Quarter | |
|---|---------------------------------|------------------------------------|--------------------|
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordinat | ion | | |
| Budget Output: 000003 Facilities Managem | ent | | |
| PIAP Output: 16060502 Asset Management | | | |
| Assets and facilities labeled | No labeling conducted | | inadequate funding |
| Expenditures incurred in the Quarter to de | liver outputs | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and | 1 Binding | 1,483 | (|
| 221014 Bank Charges and other Bank related | costs | 2,400 | (|
| 227001 Travel inland | | 20,400 | (|
| | Total for Budget Output | 24,283 | (|
| | Wage | 0 | (|
| | Non-Wage | 24,283 | (|
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Budget Output: 000005 Human Resource M | lanagement | | |
| PIAP Output: 16060504 Human Resource r | nanagement services | | |
| Human resource managed | Selected staff were facilitated | with transport facilitation | inadequate funding |
| Expenditures incurred in the Quarter to de | liver outputs | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 227001 Travel inland | | 11,760 | 70 |
| | Total for Budget Output | 11.760 | 7 |

| 227001 Travel inland | | 11,760 | 70 |
|----------------------|-------------------------|-----------|---------|
| | Total for Budget Output | 11,760 | 70 |
| | Wage | 0 | 0 |
| | Non-Wage | 11,760 | 70 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 4,057,915 | 624,619 |
| | Wage | 2,062,636 | 444,939 |
| | Non-Wage | 777,957 | 160,370 |
| | GoU Dev | 257,331 | 0 |
| | Ext Finance | 959,991 | 19,310 |

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation i 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 | 40,000 | 0 |
| Total for Budget Output | 40,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320110 Sports and recreational services

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

| NA |
|----|
|----|

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

| | NA | |
|----|----|--|
| 4~ | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 313121 Non-Residential Buildings - Improvement | 14,733 | 0 |
| Total for Budget Output | 14,733 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 14,733 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,165,503 | 1,075,498 |

in

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 | |
| 221002 Workshops, Meetings and Seminars | | 13,095 | 8,730 | |
| 225201 Consultancy Services-Capital | | 3,000 | 1,500 | |
| 225202 Environment Impact Assessment for Capital Works | | 1,000 | 0 | |
| 225204 Monitoring and Supervision of capital work | | 3,448 | 0 | |
| 227001 Travel inland | | 36,180 | 20,000 | |
| 312121 Non-Residential Buildings - Acquisition | | 30,000 | 0 | |
| 312139 Other Structures - Acquisition | | 3,000 | 0 | |
| 313121 Non-Residential Buildings - Improvement | | 64,500 | 0 | |
| To | otal for Budget Output | 5,319,726 | 1,105,727 | |
| | Wage | 5,165,503 | 1,075,498 | |
| | Non-Wage | 49,275 | 28,730 | |
| | GoU Dev | 104,948 | 1,500 | |
| | Ext Finance | 0 | 0 | |

Budget Output: 320162 Capitation (Primary)

| Quarterly capitation give | n to schools | . N | None |
|---|--------------|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | | 715,011 | 248,147 |
| Total for Budget O | itput | 715,011 | 248,147 |
| | Wage | 0 | 0 |
| Non- | Wage | 715,011 | 248,147 |
| Gol | Dev | 0 | 0 |
| Ext Fi | ance | 0 | 0 |
| SubProgramme: 04 Labour and employment services | | | |

Budget Output: 120007 Support Services

N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,626 | 0 |

Quarter 3

Department: 060 Education

| Actual Outputs Achieved in Quarter | | | Reasons for Variation in performance |
|------------------------------------|--|--|---|
| Total for Budget Output | 2,626 | (| |
| Wage | 0 | (| |
| Non-Wage | 2,626 | (| |
| GoU Dev | 0 | (| |
| Ext Finance | 0 | (| |
| | | | |
| | | | |
| | | | |
| | Total for Budget Output Wage Non-Wage GoU Dev | Total for Budget Output2,626Wage0Non-Wage2,626GoU Dev0 | |

Budget Output: 320158 Capitation (Secondary)

N/A

| Expenditures incurred in the Quarter to deliver outputs | | |
|---|---|--|
| Approved Budget | Spent | |
| 1,021,328 | 383,558 | |
| 1,021,328 | 383,558 | |
| 0 | 0 | |
| 1,021,328 | 383,558 | |
| 0 | 0 | |
| 0 | 0 | |
| e | t 1,021,328 t 1,021,328 e 0 e 1,021,328 v 0 | |

Budget Output: 320159 Secondary Education Services

N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 7,818,627 | 1,810,998 |
| 282301 Transfers to Government Institutions | 1,500,000 | 750,000 |
| Total for Budget Output | 9,318,627 | 2,560,998 |
| Wage | 7,818,627 | 1,810,998 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,500,000 | 750,000 |
| Ext Finance | 0 | 0 |
| Service Area: 30 Skills Development | 0 | |

Service Area: 30 Skills Development

Quarter 3

| Department: 060 Education | | | |
|--|---------------------------------|-------------------|--------------------------------------|
| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
| SubProgramme: 01 Education,Sports and skills | | | |
| Budget Output: 320160 Tertiary Education Service | 25 | | |
| PIAP Output: 1205010704 Increased TVET enrolm | 1ent ('000s) | | |
| Support extended to Terticiary institutions | Support extended to Tertiary in | stitutions | None |
| Expenditures incurred in the Quarter to deliver ou | tputs | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 211101 General Staff Salaries | | 1,463,412 | 354,136 |
| | Total for Budget Output | 1,463,412 | 354,136 |
| | Wage | 1,463,412 | 354,136 |
| | Non-Wage | 0 | C |
| | GoU Dev | 0 | C |
| | Ext Finance | 0 | C |

Budget Output: 320163 Capitation (Tertiary)

N/A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | | | |
|---|-----------------|---------|--|--|
| Item | Approved Budget | Spent | | |
| 263308 Sector Conditional Grant (Non-Wage) | 719,413 | 454,099 | | |
| Total for Budget Output | 719,413 | 454,099 | | |
| Wage | 0 | 0 | | |
| Non-Wage | 719,413 | 454,099 | | |
| 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: 320003 Assets and Facilities Management

N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 61,905 | 0 |
| Total for Budget Output | 61,905 | 0 |

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter A | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|----------------------------------|------------------------------------|--------|--------------------------------------|
| | Wage | 0 | 0 |
| | Non-Wage | 61,905 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services N / A

| l | |
|--------|--------|
| Budget | Spent |
| 8,237 | 0 |
| 56,545 | 18,517 |
| 10,000 | 3,300 |
| 20,000 | 20,000 |
| 94,782 | 41,817 |
| 0 | 0 |
| 94,782 | 41,817 |
| 0 | 0 |
| 0 | 0 |
| | |

Budget Output: 000023 Inspection and Monitoring

N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 21,562 | 2,880 |
| Total for Budget Output | 21,562 | 2,880 |
| Wage | 0 | 0 |
| Non-Wage | 21,562 | 2,880 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |

Budget Output: 000049 Recruitment services

Department: 060 Education

| | Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----|--------------------------------|------------------------------------|--------------------------------------|
| n/n | | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|---------|-----------------|---------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 89,139 | 11,356 |
| Total for Budget | Output | 89,139 | 11,356 |
| | Wage | 89,139 | 11,356 |
| No | n-Wage | 0 | 0 |
| G | oU Dev | 0 | (|
| Ext | Finance | 0 | 0 |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16060502 Administrative support services enhanced | | | |
| Administrative issues handled Administrative issues handled | | No | one |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousana |
| Item | | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | | 2,000 | 0 |
| 212103 Incapacity benefits (Employees) | | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | | 8,000 | C |
| 221003 Staff Training | | 6,697 | (|
| 221009 Welfare and Entertainment | | 10,000 | C |
| 221011 Printing, Stationery, Photocopying and Binding | | 20,000 | 0 |
| 221012 Small Office Equipment | | 2,000 | C |
| 223005 Electricity | | 1,000 | C |
| 223006 Water | | 1,000 | 0 |
| 227001 Travel inland | | 14,671 | 1,400 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | 0 |
| Total for Budget | Output | 75,368 | 1,400 |
| | Wage | 0 | C |
| No | n-Wage | 75,368 | 1,400 |
| G | oU Dev | 0 | C |
| _ | | | |

Ext Finance

0

| Department: 060 Education | | | |
|--|---|-----------------------|---|
| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
| Programme: 18 Development Plan Implemen | tation | | |
| SubProgramme: 02 Resource Mobilization ar | nd Budgeting | | |
| Budget Output: 560019 Data Management an | d Dissemination | | |
| PIAP Output: 18010603 Resource mobilization | on and Budget execution legal framework | developed and amended | |
| Data colected and managed | Some data collected and mana | ged | Inadequate Staff to carry out data collection |
| Expenditures incurred in the Quarter to delive | ver outputs | | UShs Thousand |
| Item | | Approved Budget | spent |
| 227001 Travel inland | | 5,000 | 702 |
| | Total for Budget Output | 5,000 | 702 |
| | Wage | 0 | 0 |
| | Non-Wage | 5,000 | 702 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 18,962,632 | 5,164,820 |
| | Wage | 14,536,681 | 3,251,988 |
| | Non-Wage | 2,806,271 | 1,161,332 |
| | GoU Dev | 1,619,681 | 751,500 |
| | Ext Finance | 0 | 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 | Services | |
| SubProgramme: 03 Transport Infrastructure and Services | s Development | |
| Budget Output: 000017 Infrastructure Development and M | Management | |
| PIAP Output: 09020401 Capacity of existing transport inf | rastructure and services increased. | |
| | NA | Due to low collections of LRR, no funds have yet been |

allocated to this.

| Expenditures incurred in the Quarter to deliver outputs | | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 225201 Consultancy Services-Capital | 50,000 | 0 |
| Total for Budget Output | 50,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 50,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

| Ongoing USMID Rds completed & gravel standard: Ndegeya-Bugabira-Kyali, Kagganda-Kikungwe | Ongoing USMID Rds completed & gravel standard: Ndegeya-Bugabira-Kyali, Kagganda-Kikungwe | Changes of the rehabilitation fund to target maintenance instead. This change in scope required budget revision through a process not yet |
|---|---|---|
| | | finalised. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 227001 Travel inland | 30,000 | 0 |
| 313131 Roads and Bridges - Improvement | 12,326,558 | 4,041,197 |
| 313211 Heavy Vehicles - Improvement | 100,000 | 0 |
| Total for Budget Output | 12,476,558 | 4,041,197 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 12,476,558 | 4,041,197 |

Service Area: 20 Engineering Services

Programme: 07 Private Sector Development

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|-----------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 240,000 | 31,693 |
| 224010 Protective Gear | 5,000 | (|
| 227001 Travel inland | 5,000 | 937 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 4,000 |
| 228001 Maintenance-Buildings and Structures | 32,267 | C |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 15,000 | C |
| Total for Budget Output | 313,267 | 36,630 |
| Wage | 0 | C |
| Non-Wage | 313,267 | 36,630 |
| GoU Dev | 0 | C |
| Ext Finance | 0 | C |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 000049 Recruitment services | | |
| PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public S | ervice | |
| All staff paid salary All staff paid salary | Unfilled s | staff structure |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 430,864 | 56,887 |
| Total for Budget Output | 430,864 | 56,887 |
| Wage | 430,864 | 56,887 |
| Non-Wage | 0 | (|
| GoU Dev | 0 | (|
| | | |

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

| Department: 070 Roads and Engineering | | | |
|---------------------------------------|--------------------------------|---------------------------|---|
| Revised Outputs in the Quarter | Actual Outputs Achieved in Qua | arter Reasons for perform | |
| | Ext Finance | 0 | 0 |

VOTE: 607 Masaka City

Quarter 3

FY 2023/24

| Department: 070 Roads and Engineering | | | |
|---|---------------------------------|-------------------|---|
| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
| SubProgramme: 02 Strengthening Private Sector Inst | tutional and Organizational Ca | pacity | |
| Budget Output: 000080 Economic Integration and Ma | rket Access | | |
| PIAP Output: 07020501 Institutional and policy frame | eworks for investment and trade | harmonized | |
| Street and Market lights maintained | None | | No local revenue allocated to street and market lights' maintenance |
| Expenditures incurred in the Quarter to deliver outpu | ts | | UShs Thousand |
| Item | | Approved Budget | t Spen |
| 225101 Consultancy Services | | 60,000 |) (|
| | Total for Budget Output | 60,000 |) (|
| | Wage | 0 |) |
| | Non-Wage | 60,000 |) |
| | GoU Dev | C |) |
| | Ext Finance | 0 |) |
| Programme: 10 Sustainable Urbanisation And Housin | g | | |
| SubProgramme: 03 Institutional Coordination | | | |
| Budget Output: 000003 Facilities Management | | | |
| PIAP Output: 10030201 waste management improved | | | |
| maintenance of Buildings, Vehicles and Rivers done | None | | No allocation made |
| Expenditures incurred in the Quarter to deliver outpu | ts | | UShs Thousand |
| Item | | Approved Budget | t Spen |
| 223001 Property Management Expenses | | 25,000 |) (|
| 228001 Maintenance-Buildings and Structures | | 30,000 |) |
| 228002 Maintenance-Transport Equipment | | 20,000 |) |
| | Total for Budget Output | 75,000 |) |
| | Wage | (|) |
| | Non-Wage | 75,000 |) |
| | GoU Dev | 0 |) |
| | Ext Finance | (|) |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 01 Strengthening Accountability | | | |

Budget Output: 000024 Compliance and Enforcement Services

| Revised Outputs in the Quarter Actual O | Outputs Achieved in (| Quarter | Reasons for Variation in performance |
|---|--|--|--|
| PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and L | .Gs | | |
| Regulation for facility management NA | |] | No allocation |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 225204 Monitoring and Supervision of capital work | | 48,889 | (|
| Total for Budg | et Output | 48,889 | (|
| | Wage | 0 | (|
| 1 | Non-Wage | 48,889 | (|
| | GoU Dev | 0 | (|
| E | xt Finance | 0 | C |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| | | | |
| PIAP Output: 14050601 National Service Scheme developed and Implement | ted | | |
| | ed ated, facilitation to sta | | Low locally raised revenue |
| Office well coordin routine activities. | | | allocated to the department. |
| Office well coordin | | | • |
| Office well coordin routine activities. | ated, facilitation to sta | | allocated to the department. UShs Thousand |
| Office well coordin routine activities. Expenditures incurred in the Quarter to deliver outputs | ated, facilitation to sta | i | allocated to the department. UShs Thousand Spen |
| Office well coordin routine activities. Expenditures incurred in the Quarter to deliver outputs Item | ated, facilitation to sta | a Approved Budget | allocated to the department. UShs Thousand Spen 500 |
| Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment | ated, facilitation to sta | Approved Budget 9,080 | allocated to the department. UShs Thousand Spen 500 400 |
| Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding | ated, facilitation to sta | Approved Budget 9,080 1,600 | allocated to the department. UShs Thousand Spen 500 400 600 |
| Expenditures incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses | ated, facilitation to sta | Approved Budget 9,080 1,600 4,000 | allocated to the department. |
| Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland | ated, facilitation to sta | Approved Budget 9,080 1,600 4,000 18,169 | allocated to the department. UShs Thousand Spen 500 400 600 4,242 |
| Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 228004 Maintenance-Other Fixed Assets | ated, facilitation to sta | Approved Budget 9,080 1,600 4,000 18,169 10,000 | allocated to the department. UShs Thousand Spen 500 400 600 4,242 () 5,742 |
| Office well coordin routine activities. Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 228004 Maintenance-Other Fixed Assets Total for Budge | et Output | Approved Budget 9,080 1,600 4,000 18,169 10,000 42,849 | allocated to the department. UShs Thousand Spen 500 400 600 4,242 (5,742 (|
| Office well coordin routine activities. Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 228004 Maintenance-Other Fixed Assets Total for Budge | et Output Wage | Approved Budget 9,080 1,600 4,000 18,169 10,000 42,849 0 | allocated to the department. UShs Thousand Spen 500 400 600 4,242 (5,742 (5,742) |
| Office well coordin routine activities. Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 228004 Maintenance-Other Fixed Assets Total for Budge | et Output Wage Non-Wage | Approved Budget 9,080 1,600 4,000 18,169 10,000 42,849 0 42,849 | allocated to the department. UShs Thousand Spen 500 400 600 4,242 (5,742 (5,742 (5,742 (0) |
| Office well coordin routine activities. Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 228004 Maintenance-Other Fixed Assets Total for Budge | et Output Wage GoU Dev xt Finance | Approved Budget 9,080 1,600 4,000 18,169 10,000 42,849 0 42,849 0 | allocated to the department. UShs Thousand Spen 500 400 600 4,242 5,742 5,742 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Office well coordin routine activities. Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 228004 Maintenance-Other Fixed Assets Total for Budg Expenditures | et Output Wage GoU Dev xt Finance | Approved Budget 9,080 1,600 4,000 18,169 10,000 42,849 0 42,849 0 0 0 0 0 0 0 0 0 0 0 0 0 | allocated to the department. UShs Thousand Spen 500 400 600 4,242 5,742 5,742 600 4,140,455 |
| Office well coordin routine activities. Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 228004 Maintenance-Other Fixed Assets Total for Budgg Example Comparison of Com | ated, facilitation to sta | Approved Budget 9,080 1,600 4,000 18,169 10,000 42,849 0 42,849 0 0 13,497,426 | allocated to the department. UShs Thousand Spen 500 400 600 4,242 (|
| Office well coordin routine activities. Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 228004 Maintenance-Other Fixed Assets Total for Budge Ez Total for De | ated, facilitation to sta | Approved Budget 9,080 1,600 4,000 18,169 10,000 42,849 0 42,849 0 0 13,497,426 430,864 | allocated to the department. UShs Thousan 50 40 60 4,24 5,74 5,74 4,140,45 56,88 |

Department: 090 Natural Resources

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

Budget Output: 000006 Planning and Budgeting services N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|----------------|---|
| Item | Approved Budge | t Spent |
| 221009 Welfare and Entertainment | 14,73 | 3 0 |
| 224003 Agricultural Supplies and Services | 37,27 | 0 0 |
| 227004 Fuel, Lubricants and Oils | 6,35 | 5 0 |
| Total for Budget Outp | ut 58,35' | 7 0 |
| Wa | ge | 0 0 |
| Non-Wa | ge 43,62: | 5 0 |
| GoU D | ev 14,73 | 3 0 |
| Ext Finan | ce | 0 0 |
| Programme: 10 Sustainable Urbanisation And Housing | | |
| SubProgramme: 03 Institutional Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 10050101 Compliance to land use frameworks and orderly developm | ent | |
| Building control committee activities facilitated None | | Shakeup in the management of the Building control committee |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Annroved Budge | t Spent |

| Item | Approved Budget Spen | | |
|-------------------------|----------------------|-------|--|
| 227001 Travel inland | 30,681 | 2,230 | |
| Total for Budget Output | 30,681 | 2,230 | |
| Wage | 0 | 0 | |
| Non-Wage | 30,681 | 2,230 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 280006 Land Use Compliance

Department: 090 Natural Resources

| Revised Outputs in the Quarter Actual O | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--|------------------------------------|-----------------|--------------------------------------|
| PIAP Output: 10050205 Implement the physical planning regulatory framew | ork | | |
| Land use guidelines enforced in the city Negligible | gible No | | No allocation of LRR |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,040 | 0 |
| 221003 Staff Training | | 3,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 630 | 0 |
| 222001 Information and Communication Technology Services. | | 480 | 0 |
| 223001 Property Management Expenses | | 600 | 0 |
| 227004 Fuel, Lubricants and Oils | | 12,000 | 0 |
| 312149 Other Land Improvements - Acquisition | | 14,733 | 0 |
| Total for Budge | t Output | 54,983 | 0 |
| | Wage | 0 | 0 |
| Ν | on-Wage | 40,250 | 0 |
| (| GoU Dev | 14,733 | C |
| Ex | Finance | 0 | 0 |
| Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management | | | |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services N / A

| Expenditures incurred in the Quarter to deliver outputs | | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 257,200 | 26,375 |
| Total for Budget Output | 257,200 | 26,375 |
| Wage | 257,200 | 26,375 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 401,221 | 28,605 |
| Wage | 257,200 | 26,375 |
| Non-Wage | 114,556 | 2,230 |
| GoU Dev | 29,465 | 0 |

Ext Finance

Quarter 3

0

0

Quarter 3

FY 2023/24

| Department: | 100 Community Based Services |
|-------------|------------------------------|

| Revised Outputs in the Quarter Actual Outputs Act | nieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Community Mobilisation | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 01 Community sensitization and empowerment | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 15010101 Diaspora engagement policy developed & implemented | | |
| 250 people sensitized on prevention, care and support. None | | Inadequate facilitation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,500 | 0 |
| Total for Budget Output | 3,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,500 | C |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 440016 Promotion of Arts & crafts | | |
| | | |
| PIAP Output: 15030201 Communication strategy on promotion of norms, values and p | ositive mindsets among your | ng people implemented |
| PIAP Output: 15030201 Communication strategy on promotion of norms, values and postategy disseminated to all the 8 wards NA | | ng people implemented Delay in designing due to lacking LR |
| Strategy disseminated to all the 8 wards NA | | Delay in designing due to lacking LR |
| Strategy disseminated to all the 8 wards NA | | Delay in designing due to lacking LR UShs Thousana |
| Strategy disseminated to all the 8 wards NA Expenditures incurred in the Quarter to deliver outputs Item | | Delay in designing due to lacking LR UShs Thousand Spent |
| Strategy disseminated to all the 8 wards NA Expenditures incurred in the Quarter to deliver outputs | Approved Budget | Delay in designing due to lacking LR UShs Thousana Spent 810 |
| Strategy disseminated to all the 8 wards NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland | Approved Budget 6,737 | Delay in designing due to lacking LR UShs Thousana Spent 810 810 |
| Strategy disseminated to all the 8 wards NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output | Approved Budget 6,737 6,737 | Delay in designing due to lacking LR UShs Thousana Spent 810 0000000000000000000000000000000000 |
| Strategy disseminated to all the 8 wards NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Wage | Approved Budget 6,737 6,737 0 | Delay in designing due to lacking LR UShs Thousand Spent 810 0 810 |
| Strategy disseminated to all the 8 wards NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage | Approved Budget 6,737 6,737 0 6,737 | Delay in designing due to lacking LR UShs Thousana Spent 810 0 810 0 0 |
| Strategy disseminated to all the 8 wards NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance | Approved Budget 6,737 6,737 0 6,737 0 6,737 0 | Delay in designing due to lacking LR UShs Thousana Spent 810 0 810 0 0 |
| Strategy disseminated to all the 8 wards NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support | Approved Budget 6,737 6,737 0 6,737 0 6,737 0 | Delay in designing due to lacking LR UShs Thousana Spent 810 0 810 0 0 |
| Strategy disseminated to all the 8 wards NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring | Approved Budget 6,737 6,737 0 6,737 0 0 0 0 | Delay in designing due to lacking LR UShs Thousana Spent 810 810 0 810 0 0 |
| Strategy disseminated to all the 8 wards NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized | Approved Budget 6,737 6,737 0 6,737 0 0 0 0 | Delay in designing due to lacking LR UShs Thousand Spent 810 0 810 0 |
| Strategy disseminated to all the 8 wards NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev | Approved Budget 6,737 6,737 0 6,737 0 0 0 0 | Delay in designing due to lacking LR UShs Thousand Spent 810 0 810 0 810 |
| Strategy disseminated to all the 8 wards NA Expenditures incurred in the Quarter to deliver outputs NA Item 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support Budget Output: 1000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized 250 UWEP, YLP, PDM, MYOGA, PWDs & Older Persons | Approved Budget 6,737 6,737 0 6,737 0 0 0 0 | Delay in designing due to lacking LR UShs Thousand Spent 810 0 810 0 810 0 0 810 |

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Qua | rter Actual Outputs Achiev | ed in Quarter R | easons for Variation in performance |
|---|---|---|--|
| Expenditures incurred in the Quarter to | deliver outputs | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 221009 Welfare and Entertainment | | 3,927 | (|
| 227001 Travel inland | | 23,428 | 4,13 |
| 227004 Fuel, Lubricants and Oils | | 2,153 | (|
| | Total for Budget Output | 30,508 | 4,38 |
| | Wage | 0 | (|
| | Non-Wage | 30,508 | 4,38 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Service Area: 20 Empowerment and Min | dset Change | | |
| Service in cut 20 Empower ment und tim | | | |
| Programme: 12 Human Capital Develop | - | | |
| | ment | | |
| Programme: 12 Human Capital Develop SubProgramme: 03 Gender and Social P | ment rotection | | |
| Programme: 12 Human Capital Develop | ment rotection al interest Groups | | |
| Programme: 12 Human Capital Develop SubProgramme: 03 Gender and Social P Budget Output: 320146 Support to speci | ment rotection al interest Groups | No | allocation of LRR |
| Programme: 12 Human Capital Develop SubProgramme: 03 Gender and Social P Budget Output: 320146 Support to speci PIAP Output: 1204010201 Increased res | ment rotection al interest Groups ilience of workforce None | No | allocation of LRR UShs Thousand |
| Programme: 12 Human Capital Develop SubProgramme: 03 Gender and Social P Budget Output: 320146 Support to speci PIAP Output: 1204010201 Increased res Business enterprises | ment rotection al interest Groups ilience of workforce None | No a | |
| Programme: 12 Human Capital Develop SubProgramme: 03 Gender and Social P Budget Output: 320146 Support to speci PIAP Output: 1204010201 Increased res Business enterprises Expenditures incurred in the Quarter to | ment rotection al interest Groups ilience of workforce None deliver outputs | | UShs Thousand |
| Programme: 12 Human Capital Develop SubProgramme: 03 Gender and Social P Budget Output: 320146 Support to speci PIAP Output: 1204010201 Increased res Business enterprises Expenditures incurred in the Quarter to Item | ment rotection al interest Groups ilience of workforce None deliver outputs | Approved Budget | UShs Thousand |
| Programme: 12 Human Capital Develop SubProgramme: 03 Gender and Social P Budget Output: 320146 Support to speci PIAP Output: 1204010201 Increased res Business enterprises Expenditures incurred in the Quarter to Item | ment rotection al interest Groups ilience of workforce None deliver outputs s | Approved Budget 8,867 | UShs Thousand Spen |
| Programme: 12 Human Capital Develop SubProgramme: 03 Gender and Social P Budget Output: 320146 Support to speci PIAP Output: 1204010201 Increased res Business enterprises Expenditures incurred in the Quarter to Item | ment rotection al interest Groups ilience of workforce None deliver outputs s Total for Budget Output | Approved Budget 8,867 8,867 8,867 | UShs Thousand Spen (|
| Programme: 12 Human Capital Develop SubProgramme: 03 Gender and Social P Budget Output: 320146 Support to speci PIAP Output: 1204010201 Increased res Business enterprises Expenditures incurred in the Quarter to Item | ment rotection al interest Groups ilience of workforce None deliver outputs s Total for Budget Output Wage | Approved Budget 8,867 8,867 0 | UShs Thousand Spen ((((((|
| Programme: 12 Human Capital Develop SubProgramme: 03 Gender and Social P Budget Output: 320146 Support to speci PIAP Output: 1204010201 Increased res Business enterprises Expenditures incurred in the Quarter to Item | ment rotection al interest Groups ilience of workforce None deliver outputs s Total for Budget Output Wage Non-Wage | Approved Budget 8,867 0 8,867 | UShs Thousand Spen (((((((((((((((((((|
| Programme: 12 Human Capital Develop SubProgramme: 03 Gender and Social P Budget Output: 320146 Support to speci PIAP Output: 1204010201 Increased res Business enterprises Expenditures incurred in the Quarter to Item | ment rotection al interest Groups ilience of workforce None deliver outputs s Total for Budget Output Wage Non-Wage GoU Dev Ext Finance | Approved Budget 8,867 0 8,867 0 8,867 0 0 | UShs Thousand Spen |

N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 140,620 | 13,380 |
| Total for Budget Output | 140,620 | 13,380 |

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation performance | on in |
|--|------------------------------|-------------------|--------------------------------------|--------|
| | Wage | 140,6 | 520 | 13,380 |
| | Non-Wage | | 0 | 0 |
| | GoU Dev | | 0 | 0 |
| | Ext Finance | | 0 | 0 |
| Programme: 15 Community Mobilization And Mindse | t Change | | | |
| SubProgramme: 02 Strengthening institutional suppor | t | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | |
| PIAP Output: 15040201 CDMIS established and opera | tionalized | | | |
| Library, Labour and employment inspected | Library, Labour and employme | ent inspected | Non allocation of LRR | |
| Expenditures incurred in the Quarter to deliver output | 8 | | UShs The | busand |
| Item | | Approved Budg | get | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allow | wances) | 2,0 | 000 | 500 |
| 221002 Workshops, Meetings and Seminars | | 10,2 | 253 | 1,582 |
| 221007 Books, Periodicals & Newspapers | | 1,6 | 598 | 425 |
| 221009 Welfare and Entertainment | | 15,0 | 000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4 | 100 | 100 |
| 222001 Information and Communication Technology Serv | ices. | 3,6 | 540 | 910 |
| 223005 Electricity | | 3 | 881 | 95 |
| 223006 Water | | 3 | 881 | 95 |
| 227001 Travel inland | | 28,8 | 326 | 3,188 |
| 227004 Fuel, Lubricants and Oils | | 4,0 | 000 | 0 |
| 228001 Maintenance-Buildings and Structures | | 2,0 | 000 | 500 |
| 228003 Maintenance-Machinery & Equipment Other than | Transport Equipment | 1,0 | 000 | 250 |
| | Total for Budget Output | 69,5 | 578 | 7,644 |
| | Wage | | 0 | 0 |
| | Non-Wage | 69,5 | 578 | 7,644 |
| | GoU Dev | | 0 | 0 |
| | Ext Finance | | 0 | 0 |
| | Total for Department | 259,8 | 811 2 | 26,214 |
| | Wage | 140,6 | 520 | 13,380 |
| | Non-Wage | 119,1 | .91 | 12,835 |
| | GoU Dev | | 0 | 0 |
| | Ext Finance | | 0 | 0 |

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 000049 Recruitment services | | |
| N/A | | |

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211101 General Staff Salaries 158,400 33,286 **Total for Budget Output** 33,286 158,400 33,286 Wage 158,400 0 0 Non-Wage GoU Dev 0 0 Ext Finance 0 0

Budget Output: 010008 Capacity Strengthening

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

All office requirements sought, staff motivated, liaison with All office requirements sought, staff motivated, liaison with Low allocation of Local centre done, capacity building done to staff and politicians. centre done, capacity building done to staff and politicians. Revenue

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 |
| 221012 Small Office Equipment | 100 | 75 |
| 222001 Information and Communication Technology Services. | 720 | 0 |
| 227001 Travel inland | 11,917 | 1,798 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 68,000 | 0 |
| Total for Budget Output | 87,137 | 2,173 |
| Wage | 0 | 0 |
| Non-Wage | 19,137 | 2,173 |
| GoU Dev | 68,000 | 0 |
| Ext Finance | 0 | 0 |

Quarter 3

| Department: 110 Planning | | | |
|---|----------------------------------|-----------------------------|--|
| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
| Budget Output: 000006 Planning and Budgeting serv | vices | | |
| PIAP Output: 16060101 Planning and budgeting rep | orting undertaken | | |
| Assessment of LLGs done. | Dissemination of last national | assessment results done. | No LRR allocation |
| Expenditures incurred in the Quarter to deliver outp | uts | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221009 Welfare and Entertainment | | 13,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 400 | 300 |
| 227001 Travel inland | | 46,196 | 2,252 |
| | Total for Budget Output | 59,596 | 4,052 |
| | Wage | 0 | (|
| | Non-Wage | 59,596 | 4,052 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 01 Development Planning, Research | n, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting serv | vices | | |
| PIAP Output: 1801010102 Capacity building done in | development planning, particula | rly for MDAs and local gove | ernments. |
| All planning and budgeting coordinated at all levels | All planning and budgeting co | ordinated at all levels | Poor facilitation for planning and budgeting activities from Local Revenue |
| PIAP Output: 1801051101 Statistics on cross cutting | issues compiled and disseminated | • | |
| Assessment of LLGs done. | NA | | |
| Expenditures incurred in the Quarter to deliver outp | uts | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 221010 Special Meals and Drinks | | 20,000 | (|
| 227004 Fuel, Lubricants and Oils | | 3,097 | (|
| | Total for Budget Output | 23,097 | |
| | Wage | 0 |) |
| | Non-Wage | 23,097 | · (|
| | GoU Dev | 0 |) |
| | Ext Finance | 0 | |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

Quarter 3

FY 2023/24

| Department: 110 Planning | | | |
|---|-------------------------------|-----------------------|--------------------------------------|
| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
| PIAP Output: 18010303 Resource mobilization and Budge | t execution legal framework | developed and amended | |
| Data managed & reports made | Data managed & reports made | | Low participation of HODs |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 3,200 | 1,010 |
| 221009 Welfare and Entertainment | | 3,000 | 820 |
| 221011 Printing, Stationery, Photocopying and Binding | | 400 | 100 |
| 227001 Travel inland | | 12,400 | 0 |
| 227004 Fuel, Lubricants and Oils | | 6,000 | 0 |
| | Total for Budget Output | 25,000 | 1,930 |
| | Wage | C | 0 |
| | Non-Wage | 25,000 | 1,930 |
| | GoU Dev | C | 0 |
| | Ext Finance | C | 0 |
| SubProgramme: 04 Accountability Systems and Service D | elivery | | |
| Budget Output: 000023 Inspection and Monitoring | | | |
| PIAP Output: 18040604 Oversight Monitoring Reports of | NDP III Programs produced | 1 | |
| Projects monitored and inspected regularly | Projects monitored and inspec | ted regularly | None |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Approved Budget | z Spent |
| 225204 Monitoring and Supervision of capital work | | 15,000 | 5,270 |
| 227001 Travel inland | | 10,000 | 0 |
| | Total for Budget Output | 25,000 | 5,270 |
| | Wage | C | 0 |
| | Non-Wage | 25,000 | 5,270 |
| | GoU Dev | C | |
| | Ext Finance | C | 0 |
| | Total for Department | 378,230 | |
| | Wage | 158,400 | |
| | Non-Wage | 151,830 | |
| | GoU Dev | 68,000 | |
| | Ext Finance | C | 0 |

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
|--|-------------------------|-------------------|--------------------------------------|
| Service Area: 10 Compliance | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000014 Administrative and Suppo | ort Services | | - |
| PIAP Output: 16060502 Administrative support set | ervices enhanced | | |
| Staff Salaries verified and paid | NA | | |
| Expenditures incurred in the Quarter to deliver of | utputs | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 75,498 | 7,790 |
| | Total for Budget Output | 75,498 | 7,790 |
| | Wage | 75,498 | 7,790 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000001 Audit and Risk Management

N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50,020 | 1,584 |
| 221003 Staff Training | 6,355 | 1,588 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 400 |
| Total for Budget Output | 60,375 | 3,572 |
| Wage | 0 | 0 |
| Non-Wage | 60,375 | 3,572 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 135,873 | 11,362 |
| Wage | 75,498 | 7,790 |
| Non-Wage | 60,375 | 3,572 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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FY 2023/24

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------|---|
| Service Area: 10 Commercial Services | | | |
| Programme: 05 Tourism Development | | | |
| SubProgramme: 01 Marketing and Promotio | n | | |
| Budget Output: 120012 Tourism Investment, | Promotion and Marketing | | |
| PIAP Output: 05050301 Domestic tourism int | tensified with domestic tourism initiatives | s including drives/ campaign | s |
| Data analysis and compilation | Data analysis and compilation | continued | Inadequate funding |
| Expenditures incurred in the Quarter to delive | ver outputs | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 224011 Research Expenses | | 1,031 | 158 |
| | Total for Budget Output | 1,031 | 158 |
| | Wage | 0 | 0 |
| | Non-Wage | 1,031 | 158 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Programme: 07 Private Sector Development | | | |
| SubProgramme: 01 Enabling Environment | | | |

Budget Output: 190004 Regulation and Advisory Services

N/A

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|--|--------|-----------------|---------------|
| Item | | Approved Budget | Spent |
| 221001 Advertising and Public Relations | | 3,200 | 0 |
| 221002 Workshops, Meetings and Seminars | | 1,283 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500 | 375 |
| 222001 Information and Communication Technology Services. | | 2,344 | 0 |
| 227001 Travel inland | | 6,960 | 2,008 |
| Total for Budget O | utput | 15,287 | 2,383 |
| | Wage | 0 | 0 |
| Non | Wage | 15,287 | 2,383 |
| Go | J Dev | 0 | 0 |
| Ext F | nance | 0 | 0 |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organization | nal Ca | pacity | |

| | | performance |
|----------------------------------|--|--|
| and sustainability Strengthened | | |
| | | Inadequate funding |
| outs | | UShs Thousand |
| | Approved Budget | Spent |
| | 4,000 | 250 |
| | 4,500 | 681 |
| Total for Budget Output | 8,500 | 931 |
| Wage | 0 | (|
| Non-Wage | 8,500 | 931 |
| GoU Dev | 0 | (|
| Ext Finance | 0 | (|
| | | |
| and sustainability Strengthened | | |
| sensitization and supervision | | Under Staffing |
| outs | | UShs Thousand |
| | Approved Budget | Spent |
| | 3,000 | 750 |
| | 500 | (|
| | 2,500 | 1,154 |
| Total for Budget Output | 6,000 | 1,904 |
| Wage | 0 | (|
| Non-Wage | 6,000 | 1,904 |
| GoU Dev | 0 | (|
| Ext Finance | 0 | (|
| | | |
| neworks for investment and trade | harmonized | |
| Data collection continued | | Scanty data |
| outs | | UShs Thousand |
| | Approved Budget | Spen |
| | 1,500 | 375 |
| | -, | 570 |
| | research and training on finance outs Total for Budget Output Wage Non-Wage GoU Dev Ext Finance and sustainability Strengthened sensitization and supervision outs Total for Budget Output Wage Sensitization and supervision outs Mon-Wage Could for Budget Output Sensitization and supervision Ext Finance Sensitization and supervision Sensitization and Sensitization Sensitization and Sensitization Sensitization and Sensitization Sensitization and Sensitization Sensitization and Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sensitization Sens | Approved Budget 4,000 4,500 Wage 0,00 Wage 0,00 CoU Dev 0,00 Ext Finance 0,00 Ext Finance 0,00 Ext Finance 1,00 Sensitization and supervision 1,00 Sensitization 2,500 Mage 0,00 Souto 1,00 Souto |

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Ac | hieved in Quarter | Reasons for Variation in performance |
|--|-------------------|-------------------|--------------------------------------|
| | Wage | 0 | 0 |
| | Non-Wage | 2,500 | 375 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 03 Human Resource Management | | | |

Budget Output: 000049 Recruitment services

N/A

| Expenditures incurred in the Quarter to deliver or | utputs | | UShs Thousand |
|--|-----------------------------|-----------------|---------------|
| Item | | Approved Budget | Spen |
| 211101 General Staff Salaries | | 46,163 | 4,260 |
| | Total for Budget Output | 46,163 | 4,26 |
| | Wage | 46,163 | 4,260 |
| | Non-Wage | 0 | |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Programme: 15 Community Mobilization And Mi | ndset Change | | |
| SubProgramme: 01 Community sensitization and | empowerment | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | 5 | | |
| PIAP Output: 15010201 Diaspora engagement pol | icy developed & implemented | | |
| Community mobilisation and Mindset change | NA | No fu | inding at all |
| Expenditures incurred in the Quarter to deliver or | utputs | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 227001 Travel inland | | 900 | (|
| | Total for Budget Output | 900 | (|
| | Wage | 0 | (|
| | Non-Wage | 900 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 05 Anti-Corruption and Account | ability | | |

Budget Output: 000001 Audit and Risk Management

Quarter 3

FY 2023/24

Department: 130 Trade, Industry and Local Development

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

N / A

| Expenditures incurred in the Quarter to deliver ou | itputs | | UShs Thousand |
|---|---|--|--|
| Item | | Approved Budget | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitting | allowances) | 1,000 | (|
| | Total for Budget Output | 1,000 | (|
| | Wage | 0 | (|
| | Non-Wage | 1,000 | (|
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Service Area: 20 Value Chain Services | | | |
| Programme: 04 Manufacturing | | | |
| SubProgramme: 02 Trade Development | | | |
| Budget Output: 100001 Sensitisation on Standardi | isation | | |
| PIAP Output: 04020601 Enhanced quality of Ugan | ndan manufactured products | | |
| | | | TT 1 0 00 1 |
| Training in Financial literacy and marketing | Networking done to a minimal | level | Under Staffing and inadequate funding to the Department |
| Training in Financial literacy and marketing Expenditures incurred in the Quarter to deliver ou | - | level | inadequate funding to the |
| | - | level Approved Budget | inadequate funding to the Department UShs Thousand |
| Expenditures incurred in the Quarter to deliver ou | - | | inadequate funding to the Department UShs Thousand Spen |
| Expenditures incurred in the Quarter to deliver ou Item | - | Approved Budget | inadequate funding to the Department UShs Thousand Spen 250 |
| Expenditures incurred in the Quarter to deliver ou Item 221002 Workshops, Meetings and Seminars | - | Approved Budget | inadequate funding to the Department UShs Thousand Spent 250 123 |
| Expenditures incurred in the Quarter to deliver ou Item 221002 Workshops, Meetings and Seminars | ıtputs | Approved Budget 1,000 500 | inadequate funding to the Department UShs Thousand Spent 25(122 373 |
| Expenditures incurred in the Quarter to deliver ou Item 221002 Workshops, Meetings and Seminars | Itputs Total for Budget Output | Approved Budget 1,000 500 1,500 | inadequate funding to the Department UShs Thousand 250 123 373 0 |
| Expenditures incurred in the Quarter to deliver ou Item 221002 Workshops, Meetings and Seminars | Itputs Total for Budget Output Wage | Approved Budget 1,000 500 1,500 0 | inadequate funding to the Department UShs Thousand 250 123 373 (373 |
| Expenditures incurred in the Quarter to deliver ou Item 221002 Workshops, Meetings and Seminars | Total for Budget Output Wage Non-Wage | Approved Budget 1,000 500 1,500 0 1,500 | inadequate funding to the Department UShs Thousand 250 123 373 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Expenditures incurred in the Quarter to deliver ou Item 221002 Workshops, Meetings and Seminars | Itputs Total for Budget Output Wage Non-Wage GoU Dev | Approved Budget 1,000 500 1,500 0 1,500 0 | inadequate funding to the Department UShs Thousand Spent 25(122 373 ((373) ((((((((((|
| Expenditures incurred in the Quarter to deliver ou Item 221002 Workshops, Meetings and Seminars | Itputs Total for Budget Output Wage Non-Wage GoU Dev Ext Finance | Approved Budget 1,000 500 1,500 0 1,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | inadequate funding to the Department UShs Thousand 250 250 250 250 250 250 250 250 250 250 |
| Expenditures incurred in the Quarter to deliver ou Item 221002 Workshops, Meetings and Seminars | Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department | Approved Budget 1,000 500 1,500 0 1,500 0 0 82,882 | inadequate funding to the Department UShs Thousand Spen 250 123 373 (0 (10,384 4,260 |
| Expenditures incurred in the Quarter to deliver ou Item 221002 Workshops, Meetings and Seminars | Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage | Approved Budget 1,000 500 1,500 0 1,500 0 82,882 46,163 | inadequate funding to the Department UShs Thousand Spent 250 123 373 0 0 0 10,384 4,260 6,124 |

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: 07 Private Sector Development | | |
| SubProgramme: 01 Enabling Environment | | |
| Budget Output: 000023 Inspection and Monitoring | | |

N/A

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

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

| Item | | Approved Budget | Spent |
|----------------------|-------------------------|------------------------|-------|
| 227001 Travel inland | | 48,707 | 0 |
| | Total for Budget Output | 48,707 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 48,707 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

Programme: 12 Human Capital Development

N / A

| Outputs | | |
|--|-----------------|-------|
| Item | Approved Budget | Spent |
| 223001 Property Management Expenses | 50,000 | 0 |
| 313131 Roads and Bridges - Improvement | 208,410 | 0 |
| Total for Budget Output | 258,410 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 0 |
| GoU Dev | 208,410 | 0 |
| Ext Finance | 0 | 0 |

Quarter 3

UShs Thousand

UShs Thousand

FY 2023/24

Quarter 3

| Department: 010 Administration | | |
|---|--------------------------|--|
| Annual Planned Outputs Cumulative Outp End of (| | Reasons for Variation in performance |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 000034 Education and Skills Development | | |
| PIAP Output: 1202010101 Strengthen Competence based training | | |
| Masaka Recreation Ground Reconstruction Continued Designs finalized and construc | tion contractor procured | Delays in designing causing delays in procurement of construction contractor |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousan |
| Item | Approved Budget | Spen |
| 312149 Other Land Improvements - Acquisition | 5,000,000 | 290,77 |
| 342111 Land - Acquisition | 1,000,000 | |
| Total for Budget Output | 6,000,000 | 290,77 |
| Wage | 0 | |
| Non-Wage | 0 | |
| GoU Dev | 6,000,000 | 290,77 |
| Ext Finance | 0 | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000063 Quality Assurance Systems | | |
| N/A | | |
| | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spen |
| 223001 Property Management Expenses | 30,000 | |
| 227001 Travel inland | 42,176 | |
| 313131 Roads and Bridges - Improvement | 142,503 | |
| Total for Budget Output | 214,679 | |
| Wage | 0 | |
| Non-Wage | 72,176 | |
| GoU Dev | 142,503 | |

Ext Finance

0

0

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outp End of (| · | Reasons for Variation in performance |
|--|-----------------------------|-----------------------------|--|
| SubProgramme: 01 Strengthening Accountability | | | |
| Budget Output: 000024 Compliance and Enforcement Serv | ices | | |
| PIAP Output: 14040102 Compliance Inspection undertake | n in MDAs and LGs | | |
| Enforcement done for control of business and development E | nforcement done for control | of business and development | Poor facilitation due to low collection of Local Revenue |
| Cumulative Expenditures made by the End of the Quarter Outputs | to Deliver Cumulative | | UShs Thousana |
| | | | |
| Item | | Approved Budget | Spen |
| | | Approved Budget 21,500 | - |
| 221020 Litigation and related expenses | | | - |
| 221020 Litigation and related expenses 222001 Information and Communication Technology Services. | | 21,500 | 3,37: |
| Item 221020 Litigation and related expenses 222001 Information and Communication Technology Services. 227004 Fuel, Lubricants and Oils | | 21,500 | 3,375 2((|

Non-Wage

| SubProgramme: 03 Human Resource Management | |
|--|--|
| Ext Finance | |
| GoU Dev | |

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

All staff paid salaries All staff cleared save for the teachers and health workers. Sh

Shortage of wage for teachers lead to payment of only two of the three months in the quarter.

UShs Thousand

3,395

0

0

30,181

0

0

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

| Item | | Approved Budget | Spent |
|-------------------------------|---------|-----------------|---------|
| 211101 General Staff Salaries | | 1,302,895 | 299,728 |
| Total for Budget (| Output | 1,302,895 | 299,728 |
| | Wage | 1,302,895 | 299,728 |
| Nor | n-Wage | 0 | 0 |
| Go | U Dev | 0 | 0 |
| Ext F | Finance | 0 | 0 |

FY 2023/24

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outr End of C | • | Reasons for Variation in performance |
|---|--|-----------------|--|
| Budget Output: 000085 Management of the Public Se | ervice Wage Bill, Pension and Gra | atuity | |
| PIAP Output: 14050302 Decentralized management of | of salary, pension and gratuity str | rengthened | |
| All human resource issues handled | Most of the human resource is | sues handled | Lacking information on some of the beneficiary files |
| Cumulative Expenditures made by the End of the Qu Outputs | arter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 221002 Workshops, Meetings and Seminars | | 14,787 | 2,380 |
| 227001 Travel inland | | 4,000 | |
| 263302 Urban Unconditional Grant-Non-Wage | | 3,626 | 2,720 |
| 273104 Pension | | 295,206 | 424,395 |
| 273105 Gratuity | | 502,571 | 618,130 |
| | Total for Budget Output | 820,190 | 1,047,625 |
| | Wage | 0 | (|
| | Non-Wage | 820,190 | 1,047,62 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Budget Output: 390014 Development and Operationa | ationalion of Human Resource Sy | stem | |
| PIAP Output: 14050501 Human Capital Managemen | t (HCM) System Rolled out | | |
| Coordination activities done at all levels & City Hall construction continued | Coordination activities done at construction still under design | | Precision on the location for the city hall delayed. No conclusive decision yet made. |

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

Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 40,000 3,800 212103 Incapacity benefits (Employees) 25,220 6,500 221001 Advertising and Public Relations 600 22,000 221002 Workshops, Meetings and Seminars 5,000 403 221007 Books, Periodicals & Newspapers 10,000 0

UShs Thousand

Department: 010 Administration

| | puts 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 |
| 221009 Welfare and Entertainment | 165,644 | 39,210 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000 | 3,060 |
| 221012 Small Office Equipment | 6,153 | 0 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 221020 Litigation and related expenses | 21,039 | 0 |
| 222001 Information and Communication Technology Services. | 22,000 | 9,430 |
| 223004 Guard and Security services | 30,000 | 6,800 |
| 224004 Beddings, Clothing, Footwear and related Services | 20,000 | C |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 3,000 |
| 227001 Travel inland | 28,394 | 3,333 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,000 | 5,475 |
| 282101 Donations | 5,000 | C |
| 312121 Non-Residential Buildings - Acquisition | 14,171 | 0 |
| 312149 Other Land Improvements - Acquisition | 120,000 | 0 |
| 312212 Light Vehicles - Acquisition | 180,000 | 0 |
| 313111 Residential Buildings - Improvement | 72,267 | 0 |
| Total for Budget Output | 821,888 | 81,611 |
| Wage | 0 | 0 |
| Non-Wage | 435,450 | 81,611 |
| GoU Dev | 386,438 | C |
| Ext Finance | 0 | C |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

All required procurements, disposals and contracts made

Department: 010 Administration

| Annual Planned Outputs Cumulative Outp End of Q | • | Reasons for Variation in performance |
|---|--|--|
| umulative Expenditures made by the End of the Quarter to Deliver Cumulative Putputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 4,564 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 766 | 575 |
| 227001 Travel inland | 14,851 | 6,500 |
| Total for Budget Output | 22,181 | 7,075 |
| Wage | 0 | 0 |
| Non-Wage | 22,181 | 7,075 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative | | UShs Thousand |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed | | UShs Thousand |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative | Approved Budget | UShs Thousand |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | Approved Budget 637,544 | |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item | | Spent 2,000 |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 637,544 | Spent |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations | 637,544 27,000 | Spent 2,000 3,000 |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars | 637,544 27,000 46,601 | Spent 2,000 3,000 7,476 |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions | 637,544 27,000 46,601 7,000 | Spent 2,000 3,000 7,476 0 0 |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221012 Small Office Equipment | 637,544 27,000 46,601 7,000 2,000 | Spent 2,000 3,000 7,476 0 0 11,530 |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221012 Small Office Equipment 221020 Litigation and related expenses | 637,544 27,000 46,601 7,000 2,000 209,261 | Spent 2,000 3,000 7,476 0 0 11,530 1,840 |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221012 Small Office Equipment 221020 Litigation and related expenses 222001 Information and Communication Technology Services. | 637,544 27,000 46,601 7,000 2,000 209,261 5,122 | Spent 2,000 3,000 7,476 0 0 11,530 1,840 0 |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221012 Small Office Equipment 221020 Litigation and related expenses 222001 Information and Communication Technology Services. 223001 Property Management Expenses | 637,544 27,000 46,601 7,000 2,000 209,261 5,122 1,600,000 | Spent 2,000 3,000 7,476 0 0 11,530 1,840 0 0 |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221002 Litigation and related expenses 222001 Information and Communication Technology Services. 223001 Property Management Expenses 225204 Monitoring and Supervision of capital work | 637,544 27,000 46,601 7,000 2,000 209,261 5,122 1,600,000 130,716 | Spent 2,000 3,000 7,476 0 0 11,530 1,840 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| PIAP Output: 16060502 Administrative support services enhanced All work force managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221002 Litigation and related expenses 222001 Information and Communication Technology Services. 223001 Property Management Expenses 225204 Monitoring and Supervision of capital work 227001 Travel inland | 637,544 27,000 46,601 7,000 2,000 209,261 5,122 1,600,000 130,716 400,000 | Spent 2,000 3,000 7,476 0 |

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance | |
|---|--|--|---|--|
| | Total for Budget Output | 3,295,243 | 1,899,269 | |
| | Wage | 0 | (| |
| | Non-Wage | 3,295,243 | 1,548,350 | |
| | GoU Dev | 0 | 350,913 | |
| | Ext Finance | 0 | | |
| Programme: 18 Development Plan Implementation | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | 5 | | | |
| Budget Output: 560019 Data Management and Dissemina | ation | | | |
| PIAP Output: 18010603 Resource mobilization and Budg | et execution legal framework o | leveloped and amended | | |
| TAT Output. 10010005 Resource mobilization and Duug | | | | |
| Data on revenue sources constantly collected, updated and | | | | |
| Data on revenue sources constantly collected, updated and utilised to enhance revenue Cumulative Expenditures made by the End of the Quarte | r to Deliver Cumulative | | UShs Thousand | |
| Data on revenue sources constantly collected, updated and utilised to enhance revenue Cumulative Expenditures made by the End of the Quarte Outputs Item | r to Deliver Cumulative | Approved Budget | | |
| Data on revenue sources constantly collected, updated and utilised to enhance revenue Cumulative Expenditures made by the End of the Quarte Outputs Item | r to Deliver Cumulative | Approved Budget 20,000 | Spen | |
| Data on revenue sources constantly collected, updated and utilised to enhance revenue Cumulative Expenditures made by the End of the Quarte Outputs Item 221002 Workshops, Meetings and Seminars | r to Deliver Cumulative | | Spen 6,000 | |
| Data on revenue sources constantly collected, updated and utilised to enhance revenue Cumulative Expenditures made by the End of the Quarte Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland | r to Deliver Cumulative | 20,000 | Spen 6,000 28,246 | |
| Data on revenue sources constantly collected, updated and utilised to enhance revenue Cumulative Expenditures made by the End of the Quarte Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland | r to Deliver Cumulative | 20,000 34,362 | Spen 6,000 28,240 1,000 | |
| Data on revenue sources constantly collected, updated and utilised to enhance revenue Cumulative Expenditures made by the End of the Quarte Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland | | 20,000 34,362 10,000 | Spen 6,000 28,240 1,000 35,240 | |
| Data on revenue sources constantly collected, updated and utilised to enhance revenue Cumulative Expenditures made by the End of the Quarte Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland | Total for Budget Output | 20,000 34,362 10,000 64,362 | Spen 6,000 28,240 1,000 35,240 (| |
| Data on revenue sources constantly collected, updated and utilised to enhance revenue Cumulative Expenditures made by the End of the Quarte Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland | Total for Budget Output Wage | 20,000 34,362 10,000 64,362 0 | Spen 6,000 28,240 1,000 35,240 (0 35,240 | |
| Data on revenue sources constantly collected, updated and utilised to enhance revenue Cumulative Expenditures made by the End of the Quarte Outputs | Total for Budget Output Wage Non-Wage | 20,000 34,362 10,000 64,362 0 64,362 | UShs Thousand Spen 6,000 28,240 1,000 35,240 (35,240 (((((((((((((((((((| |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,000 |

Department: 010 Administration

| | Cumulative Outputs End of Quar | | 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 | | 38,375 | 17,432 |
| 227004 Fuel, Lubricants and Oils | | 7,200 | 3,000 |
| Т | otal for Budget Output | 49,575 | 21,432 |
| | Wage | 0 | 0 |
| | Non-Wage | 49,575 | 21,432 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delive | ry | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output: 18060202 Strategy for NDP III implementation of | coordination developed. | | |
| Capacity Built to properly implement all development programs | | | |
| Cumulative Expenditures made by the End of the Quarter to E Outputs | eliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 100,000 | 80,610 |
| 221003 Staff Training | | 100,000 | 72,650 |
| 227001 Travel inland | | 100,000 | 52,170 |
| 312235 Furniture and Fittings - Acquisition | | 45,198 | |
| Т | otal for Budget Output | 245 100 | 0 |
| | Jui for Duuget Output | 345,198 | 0 205,430 |
| | Wage | 345,198 0 | |
| | Ŭ . | | 205,430 |
| | Wage | 0 | 205,430 0 |
| | Wage Non-Wage | 0 0 | 205,430 0 0 |
| | Wage Non-Wage GoU Dev | 0 0 345,198 | 205,430 0 0 205,430 |
| | Wage Non-Wage GoU Dev Ext Finance | 0 0 345,198 0 | 205,430 0 0 205,430 0 |
| | Wage Non-Wage GoU Dev Ext Finance | 0 0 345,198 0 13,273,510 | 205,430 0 0 205,430 0 3,891,587 |
| | WageWageNon-WageGoU DevExt FinanceTotal for DepartmentWage | 0 0 345,198 0 13,273,510 1,302,895 | 205,430 0 0 205,430 0 3,891,587 299,728 |

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Department: 020 Finance

| | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---------------|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 04 Agricultural Market Access and Competitiveness | | |
| Budget Output: 000073 Marketing and value addition | | |
| N / A | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312421 Research and Development - Acquisition | 250,000 | 0 |
| Total for Budget Output | 250,000 | 0 |
| Wage | 0 | C |
| Non-Wage | 0 | C |
| GoU Dev | 250,000 | C |
| Ext Finance | 0 | 0 |
| Programme: 07 Private Sector Development | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capa | icity | |
| Budget Output: 010008 Capacity Strengthening N / A | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| | 56,128 | 0 |
| 224011 Research Expenses | | |
| 224011 Research Expenses 312221 Light ICT hardware - Acquisition | 32,679 | 0 |
| - | 32,679 88,807 | C |

Non-Wage GoU Dev

Ext Finance

SubProgramme: 03 Transport Infrastructure and Services Development

0

0

0

0

0

88,807

Department: 020 Finance

| Annual Planned Outputs Cumulative Outp End of | | Reasons for Variation in performance |
|---|-----------------------------|--|
| Budget Output: 000017 Infrastructure Development and Management N / A | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spen |
| 313131 Roads and Bridges - Improvement | 400,000 | (|
| Total for Budget Output | 400,000 | |
| Wage | 0 | |
| Non-Wage | 0 | |
| GoU Dev | 400,000 | |
| Ext Finance | 0 | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 010008 Capacity Strengthening | | |
| PIAP Output: 14050603 In- service training programs developed & implemented to er | hance skills and performanc | e of public officers |
| Division Staff mentored and supervised Division Finance Staff mentor | | Trainings integrated with other activities |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spen |
| 221002 Workshops, Meetings and Seminars | 10,000 | 6,50 |
| 221003 Staff Training | 10,000 | |
| | 700 | 52. |
| 221012 Small Office Equipment | | |
| | 5,000 | |
| | | 5,00 |
| 227001 Travel inland | 5,000 | 5,00 12,02 |
| 227001 Travel inland Total for Budget Output | 5,000 25,700 | 5,000 12,02 12,02 |
| Wage | 5,000 25,700 0 | 5,00 12,02 |

Programme: 16 Governance And Security

| Department: 020 Finance | | |
|---|---------------------|--|
| Annual Planned Outputs Cumulative Outp End of C | | Reasons for Variation in performance |
| Budget Output: 000005 Human Resource Management | | |
| PIAP Output: 16060504 Human Resource management services | | |
| Staff salaries verified and paid Staff salaries verified and paid | | Staff structure not yet filled and existing not paid as they should get. Paid low rates. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budge | t Spen |
| 211101 General Staff Salaries | 407,950 |) 91,000 |
| Total for Budget Output | 407,950 | 91,000 |
| Wage | 407,950 | 91,000 |
| Non-Wage | (|) (|
| GoU Dev | (|) |
| Ext Finance | (|) |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 18010601 Tax compliance improved through increased efficiency in reve | enue administration | |
| City Treasury Office managed City Treasury Office managed | | Low local revenue |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budge | t Spen |
| 221008 Information and Communication Technology Supplies. | 8,000 |) (|
| 221009 Welfare and Entertainment | 16,000 |) 15,512 |
| 221014 Bank Charges and other Bank related costs | 4,805 | 23 |
| 222001 Information and Communication Technology Services. | 8,000 |) 42 |
| 227001 Travel inland | 8,000 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 |) 1,00 |
| Total for Budget Output | 52,805 | 5 24,78 |
| Wage | (|) |
| Non-Wage | 52,805 | 24,78 |
| GoU Dev | (|) |

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outp End of (| • | Reasons for Variation in performance |
|--|---|------------------------------|---|
| | Ext Finance | 0 | 0 |
| Budget Output: 560019 Data Management and Dissemin | ation | | |
| PIAP Output: 18010603 Resource mobilization and Budg | get execution legal framework | developed and amended | |
| Relevant data collected, analysed and disseminate, utilities paid for, relevant documents produced, subscription made to ICPAU, NITA-U internet subscripotions made. | Relevant data collected, analys utilities paid for, relevant docu made to ICPAU, NITA-U inter | ments produced, subscription | Low payments made for utilities and data for main office. All other offices like Mayor's office, Education and Health departments, Community, the yard, etc. left to struggle with utilities and data. |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221003 Staff Training | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 6,000 |
| 221014 Bank Charges and other Bank related costs | 2,040 | 0 |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 8,000 | 6,000 |
| 223005 Electricity | 14,000 | 10,050 |
| 223006 Water | 10,000 | 7,050 |
| Total for Budget Output | 45,040 | 29,100 |
| Wage | 0 | 0 |
| Non-Wage | 45,040 | 29,100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.

All requisite reports on IFMS generated, server room maintained, generator serviced and fueled.

Lacking consistence in the naming of activities.

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outp End of (| | Reasons for Variation in performance |
|--|---------------------------------|--|---|
| Cumulative Expenditures made by the End of the Quarter to Outputs | Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 221002 Workshops, Meetings and Seminars | | 8,000 | 6,403 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 3,00 |
| 227004 Fuel, Lubricants and Oils | | 18,000 | 13,50 |
| | Total for Budget Output | 30,000 | 22,90 |
| | Wage | 0 | |
| | Non-Wage | 30,000 | 22,90 |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |
| SubProgramme: 04 Accountability Systems and Service Deliv | very | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output: 18040403 Capacity built to conduct high quali | ty and impact - driven pe | rformance Audits | |
| Quarterly Budget Performance Report produced Qua | arterly Budget Performance | Report produced | None |
| Cumulative Expenditures made by the End of the Quarter to Outputs | Deliver Cumulative | | UShs Thousan |
| | | | |
| | | Approved Budget | |
| Item | | Approved Budget | Spen |
| Item 221002 Workshops, Meetings and Seminars 221003 Staff Training | | | Spen 19,014 |
| Item 221002 Workshops, Meetings and Seminars 221003 Staff Training | | 20,000 | Spen 19,01 |
| I tem 221002 Workshops, Meetings and Seminars 221003 Staff Training 227001 Travel inland | Total for Budget Output | 20,000 15,724 | Spen 19,01 29,82 |
| tem 221002 Workshops, Meetings and Seminars 221003 Staff Training 227001 Travel inland | Total for Budget Output Wage | 20,000 15,724 60,000 | Spen 19,01 29,82 48,84 |
| Item 221002 Workshops, Meetings and Seminars 221003 Staff Training 227001 Travel inland | с . | 20,000 15,724 60,000 95,724 | Spen 19,01 29,82 48,84 |
| Item 221002 Workshops, Meetings and Seminars 221003 Staff Training 227001 Travel inland | Wage | 20,000 15,724 60,000 95,724 0 | Spen 19,01 |

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

Accounts produced

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Department: 020 Finance

| Annual Planned Outputs Cum | ulative Outp End of (| outs Achieved by Quarter | Reasons for Variation in performance |
|--|--------------------------|-----------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs | nulative | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 9,730 | 6,621 |
| Total for Bud | lget Output | 9,730 | 6,621 |
| | Wage | 0 | 0 |
| | Non-Wage | 9,730 | 6,621 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for I | Department | 1,405,755 | 235,275 |
| | Wage | 407,950 | 91,000 |
| | Non-Wage | 258,998 | 144,275 |
| | GoU Dev | 738,807 | 0 |
| | Ext Finance | 0 | 0 |

FY 2023/24

| Department: 030 Statutory bodies | | |
|---|----------------------|---|
| Annual Planned Outputs Cumulative Outp End of C | | Reasons for Variation in performance |
| Service Area: 10 Legislation and Oversight | | |
| Programme: 10 Sustainable Urbanisation And Housing | | |
| SubProgramme: 03 Institutional Coordination | | |
| Budget Output: 000051 Affiliated and professional Bodies | | |
| PIAP Output: 10050101 Compliance to land use frameworks and orderly development | t | |
| Illegals avoided 207 development sites inspector requirements | ed for compliance to | Low facilitation |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spen |
| 221002 Workshops, Meetings and Seminars | 14,160 | 3,909 |
| Total for Budget Output | 14,160 | 3,909 |
| Wage | 0 | (|
| Non-Wage | 14,160 | 3,909 |
| GoU Dev | 0 | (|
| Ext Finance | 0 | (|
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000024 Compliance and Enforcement Services | | |
| PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs | | |
| Compliance ensured Illegal developments stopped | | Poor facilitation |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spen |
| 221002 Workshops, Meetings and Seminars | 14,354 | 10,766 |
| 227001 Travel inland | 3,646 | 2,733 |
| Total for Budget Output | 18,000 | 13,498 |
| Wage | 0 | (|
| Non-Wage | 18,000 | 13,498 |
| GoU Dev | 0 | |
| Ext Finance | 0 | |

Quarter 3

| Department: 030 Statutory bodies | | |
|---|---------------------------------|---|
| | itputs Achieved by f Quarter | Reasons for Variation in performance |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000005 Human Resource Management | | |
| PIAP Output: 16060504 Human Resource management services | | |
| Salaries paid | | Highly lacking staffing due to ban on recruitment |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budge | t Spen |
| 211101 General Staff Salaries | 110,899 | 9 82,99 |
| 227001 Travel inland | 20,560 | 2,00 |
| Total for Budget Output | it 131,459 | 9 84,99 |
| Wag | e 110,899 | 9 82,99 |
| Non-Wag | e 20,560 | 2,00 |
| GoU De | v (|) |
| Ext Finance | e (|) |
| Budget Output: 000007 Procurement and Disposal Services | | |
| PIAP Output: 16060508 Procurement and disposal of Assets managed | | |
| Procurements done effectively NA | | Lack of funds led to no advert placement |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budge | t Spen |
| 211107 Boards, Committees and Council Allowances | 5,000 |) |
| 312235 Furniture and Fittings - Acquisition | 40,000 |) |
| Total for Budget Output | ut 45,000 |) |
| Wag | e (|) |
| Non-Wag | e 5,000 |) |
| GoU De | v 40,000 |) |
| Ext Financ | e (|) |

Budget Output: 000011 Communication and Public Relations

| Annual Planned Outputs | Cumulative Outpu End of Qu | Ũ | Reasons for Variation in performance |
|---|---|--------------------------------------|---|
| PIAP Output: 16060509 Public Relations Mar | naged | | |
| Public interacted with well | Community engagements conver | ned | Limited resources for mobilisation |
| Cumulative Expenditures made by the End of Outputs | f the Quarter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 211107 Boards, Committees and Council Allowa | inces | 128,993 | 27,118 |
| | Total for Budget Output | 128,993 | 27,118 |
| | Wage | 0 | (|
| | Non-Wage | 128,993 | 27,118 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Budget Output: 000014 Administrative and S | upport Services | | |
| PIAP Output: 16060502 Administrative suppo | ort services enhanced | | |
| Coordination done | Coordination done | | Low LRR |
| Cumulative Expenditures made by the End of | f the Ouarter to Deliver Cumulative | | UShs Thousand |
| Outputs | | | OSh5 Thousand |
| | | Approved Budget | |
| Outputs | | Approved Budget | Spen |
| Outputs Item | Total for Budget Output | | Spen 6,019 |
| Outputs Item | | 17,734 | Spen 6,019 6,019 |
| Outputs Item | Total for Budget Output | 17,734 17,734 | Spen 6,019 6,019 |
| Outputs Item | Total for Budget Output Wage | 17,734 17,734 0 | Spen 6,019 6,019 (0 6,019 |
| Outputs Item | Total for Budget Output Wage Non-Wage | 17,734 17,734 0 17,734 | Spen 6,019 6,019 (6,019 (|
| Outputs Item 227001 Travel inland | Total for Budget Output Wage Non-Wage GoU Dev | 17,734 17,734 0 17,734 0 | Spen 6,019 6,019 6,019 |
| Outputs Item 227001 Travel inland | Total for Budget Output Wage Non-Wage GoU Dev Ext Finance | 17,734 17,734 0 17,734 0 | Spen 6,019 6,019 (6,019 (|
| Outputs Item 227001 Travel inland SubProgramme: 06 Democratic Processes | Total for Budget Output Wage Non-Wage GoU Dev Ext Finance | 17,734 17,734 0 17,734 0 | Spen 6,019 6,019 (6,019 (|

Department: 030 Statutory bodies

| - | | puts Achieved by Quarter | Reasons for Variation in performance |
|--|-------|-----------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs | 2 | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | | 23,809 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 144,197 | 83,571 |
| Total for Budget O | ıtput | 168,005 | 83,571 |
| | Wage | 0 | 0 |
| Non- | Wage | 168,005 | 83,571 |
| Gol | Dev | 0 | 0 |
| Ext Fi | nance | 0 | 0 |
| Total for Depart | ment | 523,351 | 219,107 |
| | Wage | 110,899 | 82,993 |
| Non- | Wage | 372,452 | 136,115 |
| Gol | Dev | 40,000 | 0 |
| Ext Fi | nance | 0 | 0 |

Quarter 3

FY 2023/24

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Out _T End of O | | Reasons for Variation in performance |
|--|--|--------------------------|--|
| Service Area: 10 Agricultural Extension | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 01 Institutional Strengthening a | nd Coordination | | |
| Budget Output: 010015 Extension services | | | |
| PIAP Output: 01041101 Extension workers train | ed in entire value chain focused skills | | |
| Work equipment procured | Conducted a training on pig va | alue chain industry | Angazi |
| Cumulative Expenditures made by the End of the Outputs | e Quarter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 227001 Travel inland | | 5,000 | 21,085 |
| | Total for Budget Output | 5,000 | 21,085 |
| | Wage | 0 | (|
| | Non-Wage | 5,000 | 21,085 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Budget Output: 010016 Farmer mobilisation and | sensitisation | | |
| PIAP Output: 01041202 Farmers sensitised on pr | oductivity enhancement technologies | | |
| Famers mobilised | Farmer training in business pla enterprise selection | an development and agro- | Delays in the release of extension grant |
| Cumulative Expenditures made by the End of the Outputs | e Quarter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 221002 Workshops, Meetings and Seminars | | 10,139 | (|
| 227001 Travel inland | | 2,094 | 1,040 |
| 227004 Fuel, Lubricants and Oils | | 7,355 | (|
| | Total for Budget Output | 19,587 | 1,040 |
| | Wage | 0 | (|
| | Non-Wage | 19,587 | 1,040 |
| | GoU Dev | 0 | (|
| | Goo Dei | | |

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| SubProgramme: 04 Labour and employment services | | |
| | | |

Budget Output: 000006 Planning and Budgeting services N / A

| Outputs | of the Quarter to Deliver Cumulative | | UShs Thousand |
|--|--|---|--|
| • | | | |
| Item | | Approved Budget | Spen |
| 211101 General Staff Salaries | | 302,389 | 217,128 |
| | Total for Budget Output | 302,389 | 217,128 |
| | Wage | 302,389 | 217,128 |
| | Non-Wage | 0 | (|
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Service Area: 20 Agricultural Production | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 01 Institutional Strengther | ing and Coordination | | |
| | · · · | | |
| Budget Output: 000006 Planning and Budg | eting services | | |
| | al extension supervision system developed and | operationalised | |
| PIAP Output: 01060102 Enabled agricultur | - | - | llocation in the quarter |
| Budget Output: 000006 Planning and Budge PIAP Output: 01060102 Enabled agricultur Agricultural production enhanced Cumulative Expenditures made by the End Outputs | al extension supervision system developed and None | - | - |
| PIAP Output: 01060102 Enabled agricultur Agricultural production enhanced Cumulative Expenditures made by the End | al extension supervision system developed and None | - | UShs Thousand |
| PIAP Output: 01060102 Enabled agricultur Agricultural production enhanced Cumulative Expenditures made by the End Outputs Item | al extension supervision system developed and None | No a | llocation in the quarter UShs Thousand Spen 500 |
| PIAP Output: 01060102 Enabled agricultur Agricultural production enhanced Cumulative Expenditures made by the End Outputs Item | al extension supervision system developed and None | No a Approved Budget | UShs Thousand Spen 500 |
| PIAP Output: 01060102 Enabled agricultur Agricultural production enhanced Cumulative Expenditures made by the End Outputs Item | al extension supervision system developed and None of the Quarter to Deliver Cumulative | No a Approved Budget 1,000 | UShs Thousand Spen 500 500 |
| PIAP Output: 01060102 Enabled agricultur Agricultural production enhanced Cumulative Expenditures made by the End Outputs Item | al extension supervision system developed and None of the Quarter to Deliver Cumulative Total for Budget Output | No a No a Approved Budget 1,000 1,000 | UShs Thousand Spen |
| PIAP Output: 01060102 Enabled agricultur Agricultural production enhanced Cumulative Expenditures made by the End Outputs | al extension supervision system developed and None of the Quarter to Deliver Cumulative Total for Budget Output Wage | No a No a Approved Budget 1,000 1,000 0 | UShs Thousand Spen 500 (|

Budget Output: 000037 Certification Services

| Department: 040 Production and Marketing | | |
|---|--|---|
| | puts Achieved by Quarter | Reasons for Variation in performance |
| PIAP Output: 01030501 Certification permits for products and firms issued. | | |
| Animal product production chain improved None yet though money is alr | eady available | Late procurement |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 313121 Non-Residential Buildings - Improvement | 14,733 | C |
| Total for Budget Output | 14,733 | 0 |
| Wage | 0 | C |
| Non-Wage | 0 | (|
| GoU Dev | 14,733 | (|
| Ext Finance | 0 | (|
| | | |
| Service Area: 30 Agricultural Value Chain Services | | |
| Service Area: 30 Agricultural Value Chain Services Programme: 01 Agro-Industrialization | | |
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 010008 Capacity Strengthening | | |
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity | | UShs Thousana |
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 010008 Capacity Strengthening N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative | Approved Budget | |
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 010008 Capacity Strengthening N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | Approved Budget 1,000 | Spent |
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 010008 Capacity Strengthening N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | 1,000 | Spent (|
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 010008 Capacity Strengthening N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars | 1,000 | Spent (|
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 010008 Capacity Strengthening N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output | 1,000 1,000 | Spen ((|
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 010008 Capacity Strengthening N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage | 1,000 1,000 0 | Spent ((((((|
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 010008 Capacity Strengthening N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage | 1,000 1,000 0 1,000 | Spen ((((((((((|
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 010008 Capacity Strengthening N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev | 1,000 1,000 0 1,000 0 0 | Spen ((((((((((((()))))))))))) |
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 010008 Capacity Strengthening N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance | 1,000 1,000 0 1,000 0 0 | Spen () () () () () () () () () () () () () |
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 010008 Capacity Strengthening N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department | 1,000 1,000 0 1,000 0 0 343,709 | Spent () () () () () () () () () () () () () |
| Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 010008 Capacity Strengthening N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage | 1,000 1,000 0 1,000 0 0 343,709 302,389 | Spen () () () () () () () () () () () () () |

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|--|---------------------------|---|
| Service Area: 10 Primary HealthCare | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 02 Population Health, Safety and Manag | ement | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 1203010509 Reduced morbidity and mortal | ity due to HIV/AIDS, TB an | d malaria and other commu | nicable diseases |
| Surveillance and immunisation done | Disease Surveillance activities | have been executed | no variation |
| Cumulative Expenditures made by the End of the Quarter Outputs | r to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowan | nces) | 18,000 | 500 |
| 221002 Workshops, Meetings and Seminars | | 68,000 | 9,705 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,000 | (|
| 222001 Information and Communication Technology Service | s. | 5,000 | (|
| 227001 Travel inland | | 28,000 | 5,145 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | 0 |
| | Total for Budget Output | 130,000 | 15,350 |
| | Wage | 0 | C |
| | Non-Wage | 10,000 | 1,460 |
| | | | |
| | GoU Dev | 0 | 0 |

Budget Output: 320022 Immunisation Services

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 69,419 | 5,550 |
| 221002 Workshops, Meetings and Seminars | 73,973 | 9,500 |
| 222001 Information and Communication Technology Services. | 1,000 | 750 |
| 223005 Electricity | 2,000 | 1,500 |
| 223006 Water | 2,200 | 1,050 |

Department: 050 Health

| Annual Planned Outputs | Cumulative Outp End of (| | Reasons for Variation in performance |
|---|---|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs | | UShs Thousand | |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 116,159 | 10,413 |
| 227004 Fuel, Lubricants and Oils | | 10,420 | 1,760 |
| | Total for Budget Output | 275,171 | 30,523 |
| | Wage | 0 | 0 |
| | Non-Wage | 29,180 | 8,390 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 245,991 | 22,133 |
| Budget Output: 320069 Malaria Control and Preventio | n | | |
| PIAP Output: 1203011003 Health promotion and Disea | ses Prevention services | | |
| Communities sensitized and assisted for Malaria control | Community dialogue meetings | were held to increase | No variation |
| Communities sensitized and assisted for infanta control | community awareness on Mala among other health promotion | aria, HIV, Conjuctivitis | |
| Cumulative Expenditures made by the End of the Quar Outputs | community awareness on Mala among other health promotion | aria, HIV, Conjuctivitis | UShs Thousand |
| Cumulative Expenditures made by the End of the Quar | community awareness on Mala among other health promotion | aria, HIV, Conjuctivitis | |
| Cumulative Expenditures made by the End of the Quar Outputs | community awareness on Mala among other health promotion ter to Deliver Cumulative | aria, HIV, Conjuctivitis activities | UShs Thousand |
| Cumulative Expenditures made by the End of the Quar Outputs Item | community awareness on Mala among other health promotion ter to Deliver Cumulative | aria, HIV, Conjuctivitis activities Approved Budget | UShs Thousand Spent |
| Cumulative Expenditures made by the End of the Quar Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow | community awareness on Mala among other health promotion ter to Deliver Cumulative | aria, HIV, Conjuctivitis activities Approved Budget 5,000 | UShs Thousand Spent 750 |
| Cumulative Expenditures made by the End of the Quar Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221002 Workshops, Meetings and Seminars | community awareness on Mala among other health promotion ter to Deliver Cumulative | aria, HIV, Conjuctivitis activities Approved Budget 5,000 12,000 | UShs Thousand Spent 750 0 |
| Cumulative Expenditures made by the End of the Quar Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221002 Workshops, Meetings and Seminars 221003 Staff Training | community awareness on Mala among other health promotion ter to Deliver Cumulative | aria, HIV, Conjuctivitis activities Approved Budget 5,000 12,000 2,000 | UShs Thousand Spent 750 0 0 |
| Cumulative Expenditures made by the End of the Quar Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221002 Workshops, Meetings and Seminars 221003 Staff Training 221005 Official Ceremonies and State Functions | community awareness on Mala among other health promotion ter to Deliver Cumulative | Aria, HIV, Conjuctivitis activities Approved Budget 5,000 12,000 2,000 2,000 | UShs Thousand Spent 750 0 2,000 |
| Cumulative Expenditures made by the End of the Quar Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221002 Workshops, Meetings and Seminars 221003 Staff Training 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment | community awareness on Mala among other health promotion ter to Deliver Cumulative | aria, HIV, Conjuctivitis activities Approved Budget 5,000 12,000 2,000 3,789 | UShs Thousand Spent 750 0 2,000 2,765 |
| Cumulative Expenditures made by the End of the Quar Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221002 Workshops, Meetings and Seminars 221003 Staff Training 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 224001 Medical Supplies and Services | community awareness on Mala among other health promotion ter to Deliver Cumulative | Aria, HIV, Conjuctivitis activities Approved Budget 5,000 12,000 2,000 3,789 2,000 | UShs Thousand Spent 750 0 2,000 2,765 1,250 |
| Cumulative Expenditures made by the End of the Quar Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221002 Workshops, Meetings and Seminars 221003 Staff Training 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 224001 Medical Supplies and Services 227004 Fuel, Lubricants and Oils | community awareness on Mala among other health promotion ter to Deliver Cumulative | Aria, HIV, Conjuctivitis activities Approved Budget 5,000 12,000 2,000 3,789 2,000 6,307 | UShs Thousand Spent 750 0 2,000 2,765 1,250 0 |
| Cumulative Expenditures made by the End of the Quar Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221002 Workshops, Meetings and Seminars 221003 Staff Training 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 224001 Medical Supplies and Services 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures | community awareness on Mala among other health promotion ter to Deliver Cumulative | Aria, HIV, Conjuctivitis activities Approved Budget 5,000 12,000 2,000 3,789 2,000 6,307 3,200 | UShs Thousand Spent 750 0 2,000 2,765 1,250 0 910 |
| Cumulative Expenditures made by the End of the Quar Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221002 Workshops, Meetings and Seminars 221003 Staff Training 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 224001 Medical Supplies and Services 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures | community awareness on Mala among other health promotion ter to Deliver Cumulative | Aria, HIV, Conjuctivitis activities Approved Budget 5,000 12,000 2,000 2,000 3,789 2,000 6,307 3,200 1,970 | UShs Thousand Spent 750 0 2,000 2,765 1,250 0 910 1,476 |
| Cumulative Expenditures made by the End of the Quar Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221002 Workshops, Meetings and Seminars 221003 Staff Training 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 224001 Medical Supplies and Services 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures | community awareness on Mala among other health promotion ter to Deliver Cumulative //ances) | Aria, HIV, Conjuctivitis activities Approved Budget 5,000 12,000 2,000 2,000 3,789 2,000 6,307 3,200 1,970 38,265 | UShs Thousand Spent 750 0 2,000 2,765 1,250 0 910 1,476 9,151 |
| Cumulative Expenditures made by the End of the Quar Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221002 Workshops, Meetings and Seminars 221003 Staff Training 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 224001 Medical Supplies and Services 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures | community awareness on Mala among other health promotion ter to Deliver Cumulative //ances) //ances) Total for Budget Output Wage | Aria, HIV, Conjuctivitis activities Approved Budget 5,000 12,000 2,000 2,000 3,789 2,000 6,307 3,200 1,970 38,265 0 | UShs Thousand Spent 750 0 2,000 2,765 1,250 0 910 1,476 9,151 0 |

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance | |
|---|--|-----------------|--|--|
| Budget Output: 320113 Prevention and rehabilitation | services | | | |
| PIAP Output: 1203010302 Target population fully imm | nunized | | | |
| All immunisable diseases included in the outreaches | Immunization outreaches pack antigens for vaccine preventab | | Periodic stock out of some antigens | |
| Cumulative Expenditures made by the End of the Qua Outputs | rter to Deliver Cumulative | | UShs Thousand | |
| Item | | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,600 | 740 | |
| 227004 Fuel, Lubricants and Oils | | 797 | 0 | |
| | Total for Budget Output | 2,397 | 740 | |
| | Wage | 0 | 0 | |
| | Non-Wage | 2,397 | 740 | |
| | GoU Dev | 0 | C | |
| | Ext Finance | 0 | C | |
| Budget Output: 320165 Primary Health care services | | | | |
| PIAP Output: 1203010501 Basket of 41 essential media | cines availed. | | | |
| No stockouts | Some items were reported to be out of stock during the quarter CHW/VHT supplies were not delivered in adequate quantities | | Delayed delivery of medicines and supplies by NMS Delays sometimes caused by delivery of mass vaccination campaign materials/ logistics | |
| Cumulative Expenditures made by the End of the Qua Outputs | rter to Deliver Cumulative | | UShs Thousana | |
| Item | | Approved Budget | Spent | |
| 211101 General Staff Salaries | | 2,062,636 | 1,474,413 | |
| 263308 Sector Conditional Grant (Non-Wage) | | 355,268 | 262,867 | |
| 312121 Non-Residential Buildings - Acquisition | | 602,924 | (| |
| 312129 Other Buildings other than dwellings - Acquisition | n | 11,407 | (| |
| 312233 Medical, Laboratory and Research & appliances - | Acquisition | 185,000 | (| |
| 313121 Non-Residential Buildings - Improvement | | 30,000 | (| |
| | Total for Budget Output | 3,247,234 | 1,737,28 | |

Quarter 3

Department: 050 Health

| Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance | |
|--|------------------------|---|--|
| Wage | 2,062,636 | 1,474,413 | |
| Non-Wage | 355,268 | 262,867 | |
| GoU Dev | 257,331 | (| |
| Ext Finance | 572,000 | (| |
| | | | |
| | | | |
| | | | |
| | | | |
| ded | | | |
| ospital received its quarte | erly support of PHC CG | No variation | |
| er Cumulative | | UShs Thousand | |
| | Approved Budget | Spen | |
| | 242,518 | 181,883 | |
| for Budget Output | 242,518 | 181,88 | |
| Wage | 0 | | |
| Non-Wage | 242,518 | 181,88 | |
| GoU Dev | 0 | (| |
| Ext Finance | 0 | (| |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| ver Cumulative | | UShs Thousand | |
| | GoU Dev Ext Finance | GoU Dev 257,331 Ext Finance 572,000 | |

221002 Workshops, Meetings and Seminars

221012 Small Office Equipment

227001 Travel inland

0

528 0

3,000

1,060

2,264

Department: 050 Health

| Annual Planned Outputs | Cumulative Outp End of (| | Reasons for Variation in performance |
|---|-----------------------------------|-----------------|---|
| Cumulative Expenditures made by the End of t Outputs | the Quarter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 227004 Fuel, Lubricants and Oils | | 6,000 | |
| | Total for Budget Output | 12,324 | 52 |
| | Wage | 0 | |
| | Non-Wage | 12,324 | 52 |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |
| Budget Output: 320051 Adolescent and School | Health Services | | |
| PIAP Output: 1203010301 Child and maternal | health services Improved. | | |
| 250 adolescents helped | 650 adolescents reached and su | upported | no variation |
| Cumulative Expenditures made by the End of t Outputs | the Quarter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 221003 Staff Training | | 4,000 | 2,48 |
| 221012 Small Office Equipment | | 532 | 532 |
| 227001 Travel inland | | 4,000 | 3,23 |
| | Total for Budget Output | 8,532 | 6,24 |
| | Wage | 0 | |
| | Non-Wage | 8,532 | 6,24 |
| | GoU Dev | 0 | |
| | | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,175 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |

Quarter 3

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Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs A End of Quart | | Reasons for Variation in performance |
|---|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliv Outputs | ver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 227004 Fuel, Lubricants and Oils | | 5,000 | (|
| 228002 Maintenance-Transport Equipment | | 2,000 | (|
| Total | for Budget Output | 51,175 | |
| | Wage | 0 | |
| | Non-Wage | 51,175 | |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | |
| Programme: 15 Community Mobilization And Mindset Change | | | |
| SubProgramme: 02 Strengthening institutional support | | | |
| Budget Output: 000023 Inspection and Monitoring | | | |
| DIAD O-4 - 4 15040201 CDMIC - 4 - Ll'-L - L | | | |
| PIAP Output: 15040201 CDMIS established and operationalized | | | |
| Inspections done Inspectio | n and examination of food | handlers was conducted | |
| • | | nandlers was conducted a | |
| Inspections done Inspectio Cumulative Expenditures made by the End of the Quarter to Deliv | | handlers was conducted mandlers was | UShs Thousand |
| Inspections done Inspectio Cumulative Expenditures made by the End of the Quarter to Deliv Outputs | | | UShs Thousand |
| Inspections done Inspectio Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item | | Approved Budget | UShs Thousan Spen 48 |
| Inspections done Inspectio Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 221002 Workshops, Meetings and Seminars | | Approved Budget 2,000 | UShs Thousand Spen 480 944 |
| Inspections done Inspectio Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear | | Approved Budget 2,000 1,955 | UShs Thousand Spen 480 944 3,400 |
| Inspections done Inspectio Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear 227001 Travel inland | | Approved Budget 2,000 1,955 3,400 | UShs Thousand Spen 480 944 3,400 |
| Inspections done Inspectio Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment | | Approved Budget 2,000 1,955 3,400 3,400 | UShs Thousand Spen 480 944 3,400 0 2,62 |
| Inspections done Inspectio Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment | ver Cumulative | Approved Budget 2,000 1,955 3,400 3,500 | UShs Thousand Spen 48 94 3,40 2,62 7,44 |
| Inspections done Inspectio Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment | for Budget Output | Approved Budget 2,000 1,955 3,400 3,400 3,500 14,255 | UShs Thousand Spen 480 944 3,400 2,622 7,442 |
| Inspections done Inspectio Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment | for Budget Output Wage | Approved Budget 2,000 1,955 3,400 3,500 14,255 0 | UShs Thousand Spen 480 944 3,400 2,622 7,442 7,444 |
| Inspections done Inspectio Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment | for Budget Output Wage Non-Wage | Approved Budget 2,000 1,955 3,400 3,400 3,500 14,255 0 14,255 | UShs Thousand Spen 480 944 3,400 2,622 7,449 7,449 |
| Inspections done Inspectio Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 221002 Workshops, Meetings and Seminars 224010 Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment | for Budget Output Wage Non-Wage GoU Dev | Approved Budget 2,000 1,955 3,400 3,400 3,500 14,255 0 14,255 0 | no variation UShs Thousand Spen 480 944 3,400 (2,62: 7,449 (7,449 (0, 0, 0, 0, 0, 0, 0, 0, 0, 0, |

Budget Output: 000003 Facilities Management

| Annual Planned Outputs | Outputs Cumulative Outputs Achieved by End of Quarter | | · · | Reasons for Variation in performance |
|--|---|--|---|--------------------------------------|
| PIAP Output: 16060502 Asset Management | | | | |
| Assets and facilities labeled | No labeling conducted | | inadequate funding | |
| Cumulative Expenditures made by the End of th Outputs | e Quarter to Deliver Cumulative | | UShs Thousand | |
| Item | | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Bind | ling | 1,483 | 742 | |
| 221014 Bank Charges and other Bank related costs | | 2,400 | (| |
| 227001 Travel inland | | 20,400 | C | |
| | Total for Budget Output | 24,283 | 742 | |
| | Wage | 0 | C | |
| | Non-Wage | 24,283 | 742 | |
| | GoU Dev | 0 | C | |
| | Ext Finance | 0 | (| |
| PIAP Output: 16060504 Human Resource manag | | | | |
| Human resource managed Cumulative Expenditures made by the End of the | Selected staff were facilitated | with transport facilitation | inadequate funding UShs Thousana | |
| Cumulative Expenditures made by the End of the Outputs | Selected staff were facilitated | | UShs Thousand | |
| Cumulative Expenditures made by the End of the | Selected staff were facilitated | with transport facilitation Approved Budget 11,760 | | |
| Cumulative Expenditures made by the End of the Outputs Item | Selected staff were facilitated | Approved Budget | UShs Thousand | |
| Cumulative Expenditures made by the End of the Outputs Item | Selected staff were facilitated se Quarter to Deliver Cumulative | Approved Budget 11,760 | UShs Thousand Spent 7,270 | |
| Cumulative Expenditures made by the End of the Outputs Item | Selected staff were facilitated of e Quarter to Deliver Cumulative | Approved Budget 11,760 11,760 | UShs Thousand Spent 7,270 7,270 | |
| Cumulative Expenditures made by the End of the Outputs Item | Selected staff were facilitated of e Quarter to Deliver Cumulative | Approved Budget 11,760 11,760 0 | UShs Thousand Spent 7,27(7,27((| |
| Cumulative Expenditures made by the End of the Outputs Item | Selected staff were facilitated of e Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage | Approved Budget 11,760 11,760 0 11,760 | UShs Thousand Spen 7,27(7,27((7,27((7,27((| |
| Cumulative Expenditures made by the End of the Outputs Item | Selected staff were facilitated of e Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev | Approved Budget 11,760 11,760 0 11,760 0 | UShs Thousand Spen 7,27(7,27((7,27(((((((((((((((((((| |
| Cumulative Expenditures made by the End of the Outputs Item | Selected staff were facilitated of e Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance | Approved Budget 11,760 11,760 0 11,760 0 0 0 0 0 0 0 0 | UShs Thousand Spen 7,27(7,27((7,27((7,27((| |
| Cumulative Expenditures made by the End of the Outputs Item | Selected staff were facilitated of e Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department | Approved Budget 11,760 11,760 0 11,760 0 11,760 0 4,057,915 | UShs Thousand Spent 7,27(7,27((7,27((1,997,167) | |
| Cumulative Expenditures made by the End of the Outputs Item | Selected staff were facilitated of e Quarter to Deliver Cumulative e Quarter to Deliver Cumulative for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage | Approved Budget 11,760 11,760 0 11,760 0 0 4,057,915 2,062,636 | UShs Thousand 5pen 7,27(7,27(7,27((1,997,167 1,474,413 | |

Service Area: 10 Pre-Primary and Primary Education

Department: 060 Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

Annual Planned Outputs

N / A

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

| Item | | Approved Budget | Spent |
|----------------------|-------------------------|-----------------|--------|
| 227001 Travel inland | | 40,000 | 35,240 |
| | Total for Budget Output | 40,000 | 35,240 |
| | Wage | 0 | 0 |
| | Non-Wage | 40,000 | 35,240 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Cumulative Outputs Achieved by

End of Quarter

Budget Output: 320110 Sports and recreational services

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

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 313121 Non-Residential Buildings - Improvement | 14,733 | 0 |
| Total for Budget Output | 14,733 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 14,733 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services N / A

FY 2023/24

Quarter 3

UShs Thousand

Reasons for Variation in

performance

Department: 060 Education

| 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 |
| 211101 General Staff Salaries | 5,165,503 | 3,623,296 |
| 221002 Workshops, Meetings and Seminars | 13,095 | 13,095 |
| 225201 Consultancy Services-Capital | 3,000 | 3,000 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,448 | 0 |
| 227001 Travel inland | 36,180 | 32,000 |
| 312121 Non-Residential Buildings - Acquisition | 30,000 | 0 |
| 312139 Other Structures - Acquisition | 3,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 64,500 | 0 |
| Total for Budget Output | 5,319,726 | 3,671,391 |
| Wage | 5,165,503 | 3,623,296 |
| Non-Wage | 49,275 | 45,095 |
| GoU Dev | 104,948 | 3,000 |
| Ext Finance | 0 | 0 |
| Budget Output: 320162 Capitation (Primary) | | |
| PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schoo | ls and training institutions | |
| Two quarters provided in acco calendar. | rdance with the schools' | None |
| 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) | 715,011 | 484,086 |
| Total for Budget Output | 715,011 | 484,086 |
| Wage | 0 | 0 |
| Non-Wage | 715,011 | 484,086 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| SubProgramme: 04 Labour and employment services | | |

Budget Output: 120007 Support Services

. . . .

Department: 060 Education

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

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative | | UShs Thousand |
|--|------------------------|---------------|
| Outputs | | |
| Item | Approved Budget | Spen |
| 227001 Travel inland | 2,626 | (|
| Total for Budget Output | 2,626 | |
| Wage | 0 | |
| Non-Wage | 2,626 | (|
| GoU Dev | 0 | |
| Ext Finance | 0 | |
| Service Area: 20 Secondary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320158 Capitation (Secondary) | | |
| N / A | | |
| | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative | | UShs Thousand |
| Outputs | | |
| | | |
| Item | Approved Budget | Spen |
| 263308 Sector Conditional Grant (Non-Wage) | 1,021,328 | 724,00 |
| Total for Budget Output | 1,021,328 | 724,00 |
| Wage | 0 | |
| 8 | | |
| Non-Wage | 1,021,328 | 724,00 |

Ext Finance

Budget Output: 320159 Secondary Education Services

N / A

Quarter 3

0

0

Department: 060 Education

| 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 | Spen |
| 211101 General Staff Salaries | | 7,818,627 | 5,720,17 |
| 282301 Transfers to Government Institutions | | 1,500,000 | 1,500,000 |
| | Total for Budget Output | 9,318,627 | 7,220,17 |
| | Wage | 7,818,627 | 5,720,17 |
| | Non-Wage | 0 | (|
| | GoU Dev | 1,500,000 | 1,500,000 |
| | Ext Finance | 0 | (|
| Service Area: 30 Skills Development | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 01 Education,Sports and skills | | | |
| Budget Output: 320160 Tertiary Education Services | | | |
| PIAP Output: 1205010704 Increased TVET enrolment (| ('000s) | | |
| Support extended to Terticiary institutions | Support extended to Tertiary in | nstitutions | None |
| Cumulative Expenditures made by the End of the Quar Outputs | ter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 211101 General Staff Salaries | | 1,463,412 | 1,085,63 |
| | | 1 4(2 412 | 1,085,63 |
| | Total for Budget Output | 1,463,412 | 1,005,050 |
| | Total for Budget Output Wage | 1,463,412 1,463,412 | |
| | с . | , , | 1,085,63 |
| | Wage | 1,463,412 | 1,085,633 |

N/A

Department: 060 Education

| Annual Planned Outputs | Cumulative Outpu End of Qu | - | Reasons for Variation in performance |
|--|-------------------------------|-----------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Outputs | Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | | 719,413 | 692,026 |
| Total for | r Budget Output | 719,413 | 692,026 |
| | Wage | 0 | 0 |
| | Non-Wage | 719,413 | 692,026 |
| | 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: 320003 Assets and Facilities Management | | | |

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 61,905 | 0 |
| Total for Budget Output | 61,905 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 61,905 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|------------------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 8,237 | 2,744 |

Department: 060 Education

| Annual Planned Outputs Cum | ulative Outputs A End of Quarte | | Reasons for Variation in performance |
|---|------------------------------------|-----------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs | | | UShs Thousana |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 56,545 | 37,357 |
| 227004 Fuel, Lubricants and Oils | | 10,000 | 3,300 |
| 228002 Maintenance-Transport Equipment | | 20,000 | 20,000 |
| Total for Bud | lget Output | 94,782 | 63,401 |
| | Wage | 0 | 0 |
| | Non-Wage | 94,782 | 63,401 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| SubProgramme: 04 Labour and employment services | | | |
| Budget Output: 000023 Inspection and Monitoring N / A | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs | ulative | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 21,562 | 20,880 |
| Total for Bud | lget Output | 21,562 | 20,880 |
| | Wage | 0 | 0 |
| | Non-Wage | 21,562 | 20,880 |
| | | | |

Ext Finance

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

0

0

Department: 060 Education

| Annual Planned Outputs | Cumulative Outp End of Q | • | Reasons for Variation in performance |
|---|--|---|--|
| Cumulative Expenditures made by the End of the Qu Outputs | uarter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 211101 General Staff Salaries | | 89,139 | 54,687 |
| | Total for Budget Output | 89,139 | 54,687 |
| | Wage | 89,139 | 54,687 |
| | Non-Wage | 0 | (|
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000014 Administrative and Support | Services | | |
| | | | |
| PIAP Output: 16060502 Administrative support serv | rices enhanced | | |
| Administrative issues handled Cumulative Expenditures made by the End of the Qu | Administrative issues handled | for all institutions | None UShs Thousand |
| Administrative issues handled | Administrative issues handled | | UShs Thousand |
| Administrative issues handled Cumulative Expenditures made by the End of the Qu Outputs Item | Administrative issues handled | Approved Budget | UShs Thousand |
| Administrative issues handled Cumulative Expenditures made by the End of the Qu Outputs Item 212102 Medical expenses (Employees) | Administrative issues handled | Approved Budget 2,000 | UShs Thousand |
| Administrative issues handled Cumulative Expenditures made by the End of the Qu Outputs Item 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) | Administrative issues handled | Approved Budget 2,000 5,000 | UShs Thousand Spen |
| Administrative issues handled Cumulative Expenditures made by the End of the Quouputs Item 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars | Administrative issues handled | Approved Budget 2,000 5,000 8,000 | UShs Thousand Spen ((|
| Administrative issues handled Cumulative Expenditures made by the End of the Qu Outputs Item 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training | Administrative issues handled | Approved Budget 2,000 5,000 8,000 6,697 | UShs Thousand Spen (((((((((((((((((((|
| Administrative issues handled Cumulative Expenditures made by the End of the Quouputs Item 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars | Administrative issues handled | Approved Budget 2,000 5,000 8,000 | UShs Thousand Spen (((((((((((((((((((|
| Administrative issues handled Cumulative Expenditures made by the End of the Qu Outputs Item 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221009 Welfare and Entertainment | Administrative issues handled | Approved Budget 2,000 5,000 8,000 6,697 10,000 | UShs Thousand Spen (((((((((((((((((((|
| Administrative issues handled Cumulative Expenditures made by the End of the Qu Outputs Item 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding | Administrative issues handled | Approved Budget 2,000 5,000 8,000 6,697 10,000 20,000 | UShs Thousand Spen (((((((((((((((((((|
| Administrative issues handled Cumulative Expenditures made by the End of the Qu Outputs Item 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment | Administrative issues handled | Approved Budget 2,000 5,000 8,000 6,697 10,000 20,000 2,000 | UShs Thousand Spen (((((((((((((((((((|
| Administrative issues handled Cumulative Expenditures made by the End of the Qu Outputs Item 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity | Administrative issues handled | Approved Budget 2,000 5,000 8,000 6,697 10,000 20,000 2,000 1,000 | UShs Thousand Spen (((((((((((((((((((|
| Administrative issues handled Cumulative Expenditures made by the End of the Qu Outputs Item 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water | Administrative issues handled | Approved Budget 2,000 5,000 8,000 6,697 10,000 20,000 2,000 1,000 1,000 | UShs Thousand Spen () () () () () () () () () () () () () |
| Administrative issues handled Cumulative Expenditures made by the End of the Qu Outputs Item 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 227001 Travel inland | Administrative issues handled | Approved Budget 2,000 5,000 8,000 6,697 10,000 20,000 2,000 1,000 1,000 14,671 | UShs Thousand Spen () () () () () () () () () () () () () |
| Administrative issues handled Cumulative Expenditures made by the End of the Qu Outputs Item 212102 Medical expenses (Employees) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 227001 Travel inland | Administrative issues handled uarter to Deliver Cumulative | Approved Budget 2,000 5,000 8,000 6,697 10,000 20,000 2,000 10,000 1,000 1,000 14,671 5,000 | UShs Thousand Spen () () () () () () () () () () () () () |

Department: 060 Education

| Annual Planned Outputs | outs Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|--|---|--|---|
| | GoU Dev | 0 |) 0 |
| | Ext Finance | 0 |) 0 |
| Programme: 18 Development Plan Implementa | ation | | |
| SubProgramme: 02 Resource Mobilization and | l Budgeting | | |
| Budget Output: 560019 Data Management and | Dissemination | | |
| PIAP Output: 18010603 Resource mobilization | and Budget execution legal framework | developed and amended | |
| Data colected and managed | Data collected and managed | | Inadequate Staff to carry out data collection |
| Cumulative Expenditures made by the End of Outputs | the Quarter to Deliver Cumulative | | UShs Thousand |
| | | | |
| Item | | Approved Budget | t Spent |
| | | Approved Budget | - |
| | Total for Budget Output | |) 3,202 |
| | Total for Budget Output Wage | 5,000 | 3,202 3,202 |
| | | 5,000 5,000 |) 3,202) 3,202) 0 |
| | Wage | 5,000 5,000 0 |) 3,202) 3,202) 0) 0 3,202 |
| | Wage Non-Wage | 5,000 5,000 0 5,000 |) 3,202) 3,202) 0) 3,202) 0) 0 |
| | Wage Non-Wage GoU Dev | 5,000 5,000 0 5,000 0 |) 3,202) 3,202) 0) 0) 3,202) 0) 0) 0 |
| | Wage Non-Wage GoU Dev Ext Finance | 5,000 5,000 0 5,000 0 0 0 |) 3,202) 3,202) 0) 3,202) 0) 3,202) 0 0) 0 0 2 14,061,156 |
| | Wage Non-Wage GoU Dev Ext Finance Total for Department | 5,000 5,000 0 5,000 0 5,000 0 18,962,632 | 3,202 3,202 0 3,202 0 0 3,202 0 |
| Item 227001 Travel inland | Wage Non-Wage GoU Dev Ext Finance Total for Department Wage | 5,000 5,000 0 5,000 0 0 18,962,632 14,536,681 |) 3,202) 3,202) 0) 3,202) 0) 0) 0) 0) 0) 0) 0) 0) 0) 0 |

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outp End of (| v | Reasons for Variation in performance |
|---|------------------------------|--------------------------|---|
| Service Area: 10 Community Access Roads | | | |
| Programme: 09 Integrated Transport Infrastructure And S | Services | | |
| SubProgramme: 03 Transport Infrastructure and Services | Development | | |
| Budget Output: 000017 Infrastructure Development and M | lanagement | | |
| PIAP Output: 09020401 Capacity of existing transport info | astructure and services inci | reased. | |
| Ν | Jone | | Due to low collections of LRR, no funds have yet been allocated to this. |
| Cumulative Expenditures made by the End of the Quarter Outputs | to Deliver Cumulative | | UShs Thousana |
| Item | | Approved Budget | Spent |
| 225201 Consultancy Services-Capital | | 50,000 | 0 |
| | Total for Budget Output | 50,000 | 0 |
| | Wage | 0 | C |
| | Non-Wage | 0 | C |
| | GoU Dev | 50,000 | (|
| | Ext Finance | 0 | C |
| Budget Output: 260010 Road Rehabilitation | | | |
| PIAP Output: 09030601 Transport infrastructure rehabilit | ated and maintained. | | |
| Ongoing USMID Rds completed & gravel standard: C Ndegeya-Bugabira-Kyali, Kagganda-Kikungwe | Ongoing USMID Rds received | l substantial completion | Changes of the rehabilitation fund to target maintenance instead. This change in scope required budget revision through a process not yet finalised. |
| Cumulative Expenditures made by the End of the Quarter Outputs | to Deliver Cumulative | | UShs Thousana |
| Item | | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | | 20,000 | 0 |

313211 Heavy Vehicles - Improvement

313131 Roads and Bridges - Improvement

227001 Travel inland

Total for Budget Output

Quarter 3

Page 120 of 171

11,541,738

11,541,738

0

0

30,000

100,000

12,326,558

12,476,558

Quarter 3

UShs Thousand

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outp End of C | • | Reasons for Variation in performance |
|---|-----------------------------|------------|--------------------------------------|
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 12,476,558 | 11,541,738 |
| | Ext Finance | 0 | 0 |
| SubProgramme: 04 Transport Asset Management | | | |

Budget Output: 260009 Road Maintenance

N/A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 240,000 | 86,750 |
| 224010 Protective Gear | 5,000 | C |
| 227001 Travel inland | 5,000 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 8,000 |
| 228001 Maintenance-Buildings and Structures | 32,267 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 15,000 | 0 |
| Total for Budget Output | 313,267 | 97,250 |
| Wage | 0 | 0 |
| Non-Wage | 313,267 | 97,250 |
| GoU Dev | 0 | C |
| Ext Finance | 0 | 0 |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 000049 Recruitment services | | |

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

| All staff paid salary | All staff paid salary | τ | Infilled staff structure |
|--|--|-----------------|--------------------------|
| Cumulative Expenditures made by the Outputs | End of the Quarter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 430,864 | 141,098 |

211101 General Staff Salaries

Quarter 3

| Department: 070 Roads and Engineering | | Reasons for Variation in |
|---|--|---|
| - | Cumulative Outputs Achieved by End of Quarter | |
| Total for Budget Output | 430,864 | 141,098 |
| Wage | 430,864 | 141,098 |
| Non-Wage | 0 | (|
| GoU Dev | 0 | (|
| Ext Finance | 0 | (|
| Service Area: 20 Engineering Services | | |
| Programme: 07 Private Sector Development | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacit | У | |
| Budget Output: 000080 Economic Integration and Market Access | | |
| PIAP Output: 07020501 Institutional and policy frameworks for investment and trade har | monized | |
| Street and Market lights maintained None | | No local revenue allocated to street and market lights' maintenance |
| Item | Approved Budget | Spent |
| 225101 Consultancy Services | 60,000 | |
| | | (|
| Total for Budget Output | 60,000 | |
| Total for Budget Output Wage | 60,000 0 | |
| | | (|
| Wage | 0 | (|
| Wage Non-Wage | 0 60,000 | (((((((|
| Wage Non-Wage GoU Dev Ext Finance | 0 60,000 0 | (((|
| Wage Non-Wage GoU Dev Ext Finance Programme: 10 Sustainable Urbanisation And Housing | 0 60,000 0 | (|
| Wage Non-Wage GoU Dev Ext Finance Programme: 10 Sustainable Urbanisation And Housing SubProgramme: 03 Institutional Coordination | 0 60,000 0 | (|
| Wage Wage Non-Wage GoU Dev Ext Finance Programme: 10 Sustainable Urbanisation And Housing SubProgramme: 03 Institutional Coordination Budget Output: 000003 Facilities Management | 0 60,000 0 | (|
| Wage Wage Non-Wage GoU Dev Ext Finance Programme: 10 Sustainable Urbanisation And Housing SubProgramme: 03 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 10030201 waste management improved | 0 60,000 0 | (|
| Wage Wage Non-Wage GoU Dev Ext Finance Programme: 10 Sustainable Urbanisation And Housing SubProgramme: 03 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 10030201 waste management improved | 0 60,000 0 | |

223001 Property Management Expenses

228001 Maintenance-Buildings and Structures

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25,000

30,000

Spent 1,771

2,000

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outp End of (| | Reasons for Variation in performance |
|--|-----------------------------|-----------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Qu Outputs | arter to Deliver Cumulative | | UShs Thousana |
| Item | | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | | 20,000 | 0 |
| | Total for Budget Output | 75,000 | 3,771 |
| | Wage | 0 | (|
| | Non-Wage | 75,000 | 3,771 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 01 Strengthening Accountability | | | |
| Budget Output: 000024 Compliance and Enforcemen | t Services | | |
| PIAP Output: 14040102 Compliance Inspection under | rtaken in MDAs and LGs | | |
| Regulation for facility management | None | | No allocation |
| Cumulative Expenditures made by the End of the Qu Outputs | arter to Deliver Cumulative | | UShs Thousana |
| Item | | Approved Budget | Spen |
| 225204 Monitoring and Supervision of capital work | | 48,889 | (|
| | Total for Budget Output | 48,889 | (|
| | Wage | 0 | (|
| | Non-Wage | 48,889 | (|
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| | | | |
| SubProgramme: 03 Human Resource Management | | | |

PIAP Output: 14050601 National Service Scheme developed and Implemented

Office well coordinated, facilitation to staff done in their routine activities.

Low locally raised revenue allocated to the department.

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 Dutputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 9,080 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 1,200 |
| 223001 Property Management Expenses | 4,000 | 1,800 |
| 227001 Travel inland | 18,169 | 10,867 |
| 228004 Maintenance-Other Fixed Assets | 10,000 | 10,000 |
| Total for Budget Outpu | t 42,849 | 26,367 |
| Wag | 0 | 0 |
| Non-Wag | 42,849 | 26,367 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Departmen | t 13,497,426 | 11,810,223 |
| Wag | 430,864 | 141,098 |
| Non-Wag | 540,005 | 127,388 |
| GoU Dev | 12,526,558 | 11,541,738 |
| Ext Finance | . 0 | 0 |

Department: 090 Natural Resources

| Annual Planned Outputs Cumulative Outp End of Q | • | Reasons for Variation in performance |
|---|--------------------------|---|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water N | Ianagement | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spen |
| 221009 Welfare and Entertainment | 14,733 | (|
| 224003 Agricultural Supplies and Services | 37,270 | (|
| 227004 Fuel, Lubricants and Oils | 6,355 | (|
| Total for Budget Output | 58,357 | |
| Wage | 0 | (|
| Non-Wage | 43,625 | (|
| GoU Dev | 14,733 | (|
| Ext Finance | 0 | (|
| Programme: 10 Sustainable Urbanisation And Housing | | |
| SubProgramme: 03 Institutional Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 10050101 Compliance to land use frameworks and orderly development | | |
| Building control committee activities facilitated Building control committee act UUCG-NW | ivities facilitated from | Shakeup in the management of the Building control committee |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spen |
| 227001 Travel inland | 30,681 | 4,730 |
| Total for Budget Output | 30,681 | 4,730 |
| Wage | 0 | (|
| 6 | | |

GoU Dev

0

0

FY 2023/24

Quarter 3

| Department: | 090 Natural Resources |
|-------------|-----------------------|

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance | |
|--|--|----------------|--------------------------------------|--|
| | Ext Finance | | 0 | |
| Budget Output: 280006 Land Use Compliance | | | | |
| PIAP Output: 10050205 Implement the physical planni | ng regulatory framework | | | |
| Land use guidelines enforced in the city | Land use guidelines enforced i | in the city | No allocation of LRR | |
| Cumulative Expenditures made by the End of the Quan Outputs | rter to Deliver Cumulative | | UShs Thousand | |
| Item | | Approved Budge | et Spen | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allow | vances) | 23,04 | 0 (| |
| 221003 Staff Training | | 3,50 | 00 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 63 | 60 (| |
| 222001 Information and Communication Technology Serv | ices. | 48 | 30 | |
| 223001 Property Management Expenses | | 60 | 00 | |
| 227004 Fuel, Lubricants and Oils | | 12,00 | 00 | |
| 312149 Other Land Improvements - Acquisition | | 14,73 | 33 | |
| | | 54.00 | | |
| | Total for Budget Output | 54,98 | 33 | |
| | Total for Budget Output Wage | | | |
| | | | 0 | |
| | Wage | | 0 0 | |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 257,200 | 82,956 |
| Total for Budget Output | 257,200 | 82,956 |
| Wage | 257,200 | 82,956 |
| Non-Wage | 0 | 0 |

FY 2023/24

Quarter 3

Department: 090 Natural Resources

| • | puts Achieved by Quarter | Reasons for Variation in performance |
|----------------------|-----------------------------|--------------------------------------|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 401,221 | 87,686 |
| Wage | 257,200 | 82,956 |
| Non-Wage | 114,556 | 4,730 |
| GoU Dev | 29,465 | 0 |
| Ext Finance | 0 | 0 |

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Out End of O | | Reasons for Variation in performance |
|---|--------------------------------------|-----------------------------|---|
| Service Area: 10 Community Mobilisation | | | |
| Programme: 15 Community Mobilization And I | Mindset Change | | |
| SubProgramme: 01 Community sensitization an | nd empowerment | | |
| Budget Output: 000013 HIV/AIDS Mainstream | ing | | |
| PIAP Output: 15010101 Diaspora engagement j | policy developed & implemented | | |
| 250 people sensitized on prevention, care and supp | port. None | | Inadequate facilitation |
| Cumulative Expenditures made by the End of t Outputs | he Quarter to Deliver Cumulative | | UShs Thousan |
| Item | | Approved Budget | Spen |
| 227001 Travel inland | | 3,500 | 42. |
| | Total for Budget Output | 3,500 | 42 |
| | Wage | 0 | |
| | Non-Wage | 3,500 | 42 |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |
| Budget Output: 440016 Promotion of Arts & cr | afts | | |
| PIAP Output: 15030201 Communication strates | gy on promotion of norms, values and | positive mindsets among you | ng people implemented |
| Strategy disseminated to all the 8 wards | None | | Delay in designing due to lacking LR |
| Cumulative Expenditures made by the End of t Outputs | he Quarter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 227001 Travel inland | | 6,737 | 2,42 |
| | Total for Budget Output | 6,737 | 2,42 |
| | Wage | 0 | |
| | Non-Wage | 6,737 | 2,42 |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |
| SubProgramme: 02 Strengthening institutional | sunnort | | |
| Subi rogramme. 02 Strengthening institutional | support | | |

PIAP Output: 15040201 CDMIS established and operationalized

250 UWEP, YLP, PDM, MYOGA, PWDs & Older Persons Community based groups inspected and monitored

Minimal funding

Department: 100 Community Based Services

| Annual Planned Outputs Cu | າmulative Outpu End of Qເ | | Reasons for Variation in performance |
|---|------------------------------|----------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs | umulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 221002 Workshops, Meetings and Seminars | | 1,000 | 750 |
| 221009 Welfare and Entertainment | | 3,927 | (|
| 227001 Travel inland | | 23,428 | 6,809 |
| 227004 Fuel, Lubricants and Oils | | 2,153 | (|
| Total for B | Budget Output | 30,508 | 7,559 |
| | Wage | 0 | (|
| | Non-Wage | 30,508 | 7,559 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Service Area: 20 Empowerment and Mindset Change | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 03 Gender and Social Protection | | | |
| Budget Output: 320146 Support to special interest Groups | | | |
| PIAP Output: 1204010201 Increased resilience of workforce | | | |
| Business enterprises None | | No allocation of LRR | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs | umulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 221002 Workshops, Meetings and Seminars | | 8,867 | (|
| Total for B | Budget Output | 8,867 | |
| | Wage | 0 | (|
| | Non-Wage | 8,867 | (|
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 000049 Recruitment services | | | |
| | | | |

N/A

Department: 100 Community Based Services

| Annual Planned Outputs Cumulative Outp End of | puts Achieved by Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousana |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 140,620 | 36,406 |
| Total for Budget Output | 140,620 | 36,406 |
| Wage | 140,620 | 36,406 |
| Non-Wage | 0 | C |
| GoU Dev | 0 | C |
| Ext Finance | 0 | C |
| 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 | | |
| Library, Labour and employment inspected Library, Labour and employm | ent inspected | Non allocation of LRR UShs Thousana |
| Library, Labour and employment inspected Library, Labour and employm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | 1 | UShs Thousana |
| Library, Labour and employment inspected Library, Labour and employm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative | ent inspected Approved Budget | |
| Library, Labour and employment inspected Library, Labour and employm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | Approved Budget 2,000 | UShs Thousand Spen 1,500 |
| Library, Labour and employment inspected Library, Labour and employm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars | Approved Budget | UShs Thousand Spen 1,500 |
| Library, Labour and employment inspected Library, Labour and employm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | Approved Budget 2,000 | UShs Thousand Spen 1,500 4,744 |
| Library, Labour and employment inspected Library, Labour and employm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars | Approved Budget 2,000 10,253 | UShs Thousand Spent 1,500 4,744 1,274 |
| Library, Labour and employment inspected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers | Approved Budget 2,000 10,253 1,698 | UShs Thousand Spent 1,500 4,744 1,274 (|
| Library, Labour and employment inspected Library, Labour and employm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment | Approved Budget 2,000 10,253 1,698 15,000 | UShs Thousand Spen 1,500 4,744 1,274 (300 |
| Library, Labour and employment inspected Library, Labour and employm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. | Approved Budget 2,000 10,253 1,698 15,000 400 | UShs Thousand Spen 1,500 4,744 1,274 (300 2,730 |
| Library, Labour and employment inspected Library, Labour and employment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity | Approved Budget 2,000 10,253 1,698 15,000 400 3,640 | UShs Thousand Spen 1,500 4,744 1,274 (300 2,730 286 |
| Library, Labour and employment inspected Library, Labour and employm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water | Approved Budget 2,000 10,253 1,698 15,000 400 3,640 381 | UShs Thousand Spen 1,500 4,744 1,274 () 300 2,730 286 286 |
| Library, Labour and employment inspected Library, Labour and employm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water 227001 Travel inland | Approved Budget 2,000 10,253 1,698 15,000 400 3,640 381 381 | UShs Thousand Spen 1,500 4,744 1,274 (300 2,730 2,730 2,86 286 9,564 |
| Library, Labour and employment inspected Library, Labour and employm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding | Approved Budget 2,000 10,253 1,698 15,000 400 3,640 381 381 28,826 | UShs Thousand Spent 1,500 4,744 1,274 () 300 2,730 286 286 9,564 1,000 |
| Library, Labour and employment inspected Library, Labour and employm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils | Approved Budget 2,000 10,253 1,698 15,000 400 3,640 381 381 28,826 4,000 | UShs Thousand |

Quarter 3

Department: 100 Community Based Services

| - | tputs Achieved by Quarter | Reasons for Variation in performance |
|---------------------|------------------------------|--------------------------------------|
| Wag | 0 | 0 |
| Non-Wag | 69,578 | 23,933 |
| GoU De | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Departmen | 259,811 | 70,748 |
| Wag | 140,620 | 36,406 |
| Non-Wag | 119,191 | 34,342 |
| GoU De | 0 | 0 |
| Ext Finance | 0 | 0 |

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 000049 Recruitment services | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 158,400 | 44,599 |
| Total for Budget Output | 158,400 | 44,599 |
| Wage | 158,400 | 44,599 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

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

All office requirements sought, staff motivated, liaison with All office requirements sought, staff motivated, liaison with Low allocation of Local centre done, capacity building done to staff and politicians. centre done, capacity building done to staff and politicians. Revenue

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 |
| 221012 Small Office Equipment | 100 | 75 |
| 222001 Information and Communication Technology Services. | 720 | 0 |
| 227001 Travel inland | 11,917 | 4,020 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 68,000 | 0 |
| Total for Budget Output | 87,137 | 4,395 |
| Wage | 0 | 0 |
| Non-Wage | 19,137 | 4,395 |
| GoU Dev | 68,000 | 0 |

Quarter 3

UShs Thousand

FY 2023/24

| Department: | 110 | Planning |
|-------------|-----|----------|

| Annual Planned Outputs Cumulative Outp End of C | • | Reasons for Variation in performance |
|---|-----------------------------|--|
| Ext Finance | 0 |) (|
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | |
| Assessment of LLGs done. LLGs assisted to begin prepari | ng for national assessment. | No LRR allocation |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | t Spen |
| 221009 Welfare and Entertainment | 13,000 | 2,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 |
| 227001 Travel inland | 46,196 | 5,999 |
| Total for Budget Output | 59,596 | 8,549 |
| Wage | 0 |) (|
| Non-Wage | 59,596 | 8,549 |
| GoU Dev | 0 |) (|
| Ext Finance | 0 |) (|
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102 Capacity building done in development planning, particula | rly for MDAs and local gove | ernments. |
| All planning and budgeting coordinated at all levels All planning and budgeting co | ordinated at all levels | Poor facilitation for planning and budgeting activities from Local Revenue |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated | | |
| Assessment of LLGs done. | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | t Spen |
| 221010 Special Meals and Drinks | 20,000 |) (|
| 227004 Fuel, Lubricants and Oils | 3,097 | (|
| Total for Budget Output | 23,097 | 1 |

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outp End of (| | Reasons for Variation in performance |
|--|-----------------------------|-----------------------|---|
| | Wage | 0 | (|
| | Non-Wage | 23,097 | (|
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| SubProgramme: 02 Resource Mobilization and Budgeting | | | |
| Budget Output: 560019 Data Management and Dissemination | | | |
| PIAP Output: 18010303 Resource mobilization and Budget execu | ition legal framework | developed and amended | |
| Data managed & reports made Data ma | anaged & reports made | | Low participation of HODs |
| Cumulative Expenditures made by the End of the Quarter to Del Outputs | iver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 3,200 | 2,400 |
| 221009 Welfare and Entertainment | | 3,000 | 2,250 |
| 221011 Printing, Stationery, Photocopying and Binding | | 400 | 300 |
| 227001 Travel inland | | 12,400 | 950 |
| 227004 Fuel, Lubricants and Oils | | 6,000 | (|
| Tota | al for Budget Output | 25,000 | 5,900 |
| | Wage | 0 | (|
| | Non-Wage | 25,000 | 5,900 |
| | GoU Dev | 0 | (|
| | Ext Finance | 0 | (|
| SubProgramme: 04 Accountability Systems and Service Delivery | | | |
| Budget Output: 000023 Inspection and Monitoring | | | |
| PIAP Output: 18040604 Oversight Monitoring Reports of NDP I | II Programs produced | I | |
| Projects monitored and inspected regularly Projects | monitored and inspect | ted regularly | None |
| Cumulative Expenditures made by the End of the Quarter to Del Outputs | iver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 225204 Monitoring and Supervision of capital work | | 15,000 | 11,195 |
| 227001 Travel inland | | 10,000 | (|
| | al for Budget Output | 25,000 | |

Department: 110 Planning

| • | Cumulative Outputs Achieved by End of Quarter | |
|----------------------|--|--------|
| Wage | 0 | 0 |
| Non-Wage | 25,000 | 11,195 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 378,230 | 74,644 |
| Wage | 158,400 | 44,599 |
| Non-Wage | 151,830 | 30,045 |
| GoU Dev | 68,000 | 0 |
| Ext Finance | 0 | 0 |

Department: 120 Internal Audit

| Annual Planned Outputs Co | umulative Outp End of (| outs Achieved by Quarter | Reasons for Variation in performance |
|--|----------------------------|-----------------------------|--------------------------------------|
| Service Area: 10 Compliance | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16060502 Administrative support services enhanced | | | |
| Staff Salaries verified and paid | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs | umulative | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 75,498 | 18,751 |
| Total for H | Budget Output | 75,498 | 18,751 |
| | Wage | 75,498 | 18,751 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| SubProgramme: 05 Anti-Corruption and Accountability | | | |

Budget Output: 000001 Audit and Risk Management

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 50,020 | 2,379 |
| 221003 Staff Training | 6,355 | 4,766 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 400 |
| Total for Budget Output | 60,375 | 7,545 |
| Wage | 0 | 0 |
| Non-Wage | 60,375 | 7,545 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 135,873 | 26,296 |

| Wage | 75,498 | 18,751 |
|-------------|--------|--------|
| Non-Wage | 60,375 | 7,545 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Quarter 3

Department: 130 Trade, Industry and Local Development

| • | puts Achieved by 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: 05050301 Domestic tourism intensified with domestic tourism initiative | s including drives/ campaign | S |
| Data analysis and compilation Data analysis and compilation | L | Inadequate funding |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 224011 Research Expenses | 1,031 | 474 |
| Total for Budget Output | 1,031 | 474 |
| Wage | 0 | (|
| Non-Wage | 1,031 | 474 |
| GoU Dev | 0 | (|
| Ext Finance | 0 | (|
| Programme: 07 Private Sector Development | | |
| SubProgramme: 01 Enabling Environment | | |
| Budget Output: 190004 Regulation and Advisory Services N / A | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 3,200 | C |
| 221002 Workshops, Meetings and Seminars | 1,283 | (|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 375 |
| 222001 Information and Communication Technology Services. | 2,344 | (|
| 227001 Travel inland | 6,960 | 2,408 |
| Total for Budget Output | 15,287 | 2,783 |
| Wage | 0 | (|

Non-Wage

2,783

15,287

| Department: 130 Trade, Industry and Local De | velopment | | |
|---|--|---------------|---|
| Annual Planned Outputs | Cumulative Out End of O | • | Reasons for Variation in performance |
| | GoU Dev | | 0 (|
| | Ext Finance | | 0 (|
| SubProgramme: 02 Strengthening Private Sector Instit | tutional and Organizational Ca | pacity | |
| Budget Output: 000080 Economic Integration and Man | rket Access | | |
| PIAP Output: 07030102 Clients' Business continuity ar | nd sustainability Strengthened | | |
| Data collection, linkages to potential buyers, market research and training on financial literacy | Data collection, linkages to por research and training on finance | | Inadequate funding |
| Cumulative Expenditures made by the End of the Qua Outputs | rter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budg | et Spen |
| 221002 Workshops, Meetings and Seminars | | 4,00 | 00 750 |
| 227001 Travel inland | | 4,50 | 00 1,873 |
| | Total for Budget Output | 8,50 | 00 2,62 |
| | Wage | | 0 |
| | Non-Wage | 8,50 | 2,62 |
| | GoU Dev | | 0 |
| | Ext Finance | | 0 |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output: 07030102 Clients' Business continuity ar | nd sustainability Strengthened | | |
| sensitisation and supervision | sensitization and supervision | | Under Staffing |
| Cumulative Expenditures made by the End of the Qua Outputs | rter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budg | et Spen |
| 221002 Workshops, Meetings and Seminars | | 3,00 | 2,250 |
| 221011 Printing, Stationery, Photocopying and Binding | | 50 | 00 (|
| 227001 Travel inland | | 2,50 | 00 1,154 |
| | Total for Budget Output | 6,00 | 00 3,404 |
| | Wage | | 0 (|
| | Non-Wage | 6,00 | 3,404 |
| | GoU Dev | | 0 |
| | Ext Finance | | 0 |

Quarter 3

| Annual Planned Outputs | Cumulative Outpu End of Q | • | Reasons for Variation in performance |
|--|---|----------------------------|--|
| PIAP Output: 07020501 Institutional and policy fr | ameworks for investment and trade l | narmonized | |
| Data collection and dissemination | Data collection and dissemination | on | Scanty data |
| Cumulative Expenditures made by the End of the Outputs | Quarter to Deliver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spen |
| 221002 Workshops, Meetings and Seminars | | 1,500 | 1,12 |
| 227001 Travel inland | | 1,000 | |
| | Total for Budget Output | 2,500 | 1,12 |
| | Wage | 0 | |
| | Non-Wage | 2,500 | 1,12 |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |
| D-1 | | | |
| Budget Output: 000049 Recruitment services N / A | | | |
| | Quarter to Deliver Cumulative | | UShs Thousan |
| N / A Cumulative Expenditures made by the End of the | Quarter to Deliver Cumulative | Approved Budget | |
| N / A Cumulative Expenditures made by the End of the Outputs | Quarter to Deliver Cumulative | Approved Budget 46,163 | |
| N / A Cumulative Expenditures made by the End of the Outputs Item | Quarter to Deliver Cumulative | | Sper 6,55 |
| N / A Cumulative Expenditures made by the End of the Outputs Item | | 46,163 | Sper 6,55 6,55 |
| N / A Cumulative Expenditures made by the End of the Outputs Item | Total for Budget Output | 46,163 46,163 | Sper 6,55 6,5 5 |
| N / A Cumulative Expenditures made by the End of the Outputs Item | Total for Budget Output Wage Non-Wage GoU Dev | 46,163 46,163 46,163 | Sper 6,55 6,5 5 |
| N / A Cumulative Expenditures made by the End of the Outputs Item | Total for Budget Output Wage Non-Wage GoU Dev Ext Finance | 46,163 46,163 46,163 | Spe 6,55 6,5 5 6,55 |

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Community mobilisation and Mindset change

No funding at all

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 Quarter to Deliver Cumulative Dutputs | | UShs Thousand | |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | 900 | | 0 |
| | Total for Budget Output | 900 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 900 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Programme: 16 Governance And Security | | | |
| 8 | | | |

Budget Output: 000001 Audit and Risk Management

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
|---|------------------------------|-----------------|------------------|
| | | | |
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sittin | ng allowances) | 1,000 | 0 |
| | Total for Budget Output | 1,000 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 1,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Service Area: 20 Value Chain Services | | | |
| Programme: 04 Manufacturing | | | |
| SubProgramme: 02 Trade Development | | | |
| Budget Output: 100001 Sensitisation on Standar | disation | | |
| PIAP Output: 04020601 Enhanced quality of Ug | andan manufactured products | | |
| Training in Financial literacy and marketing | Networking done to a minimal | l level Und | ler Staffing and |

Training in Financial literacy and marketing

Networking done to a minimal level

Under Staffing and inadequate funding to the Department

Quarter 3

Department: 130 Trade, Industry and Local Development

| 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 Del Outputs | iver Cumulative | | UShs Thousand |
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 1,000 | 750 |
| 227001 Travel inland | | 500 | 373 |
| Tota | al for Budget Output | 1,500 | 1,123 |
| | Wage | 0 | 0 |
| | Non-Wage | 1,500 | 1,123 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Fotal for Department | 82,882 | 18,089 |
| | Wage | 46,163 | 6,555 |
| | Non-Wage | 36,719 | 11,534 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

B4: PIAP outputs and output Indicators

| Department: 010 Administration | | | |
|--|-------------------------------|----------------------------|-------------------------|
| Service Area: 10 Administration and Management | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 01 Education,Sports and skills | | | |
| Budget Output: 000034 Education and Skills Developme | nt | | |
| PIAP Output : 1202010101 Strengthen Competence base | d training | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of skills and competency based trainings | Percentage | 46 | Designing ongoing |
| Programme: 14 Public Sector Transformation | 1 | | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 390014 Development and Operationatio | nalion of Human Resource S | System | |
| PIAP Output : 14050501 Human Capital Management (I | HCM) System Rolled out | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| % Public Officers using the HCM trained in the automated | Percentage | 56 | |
| Budget Output: 390017 Public Service Performance man | agement | | |
| PIAP Output : 14040405 Programme /Performance Bud | geting integrated into the in | dividual performance mana | gement framework |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of MDAs and LGs implementing the Balanced | Number | 3 | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 04 Accountability Systems and Service | Delivery | | |
| Budget Output: 000006 Planning and Budgeting services | \$ | | |
| PIAP Output : 18060202 Strategy for NDP III implemen | tation coordination develop | ed. | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Level of implementation of the NDPIII implementation | Level | Good | |
| | ' | • | |
| Department: 020 Finance | | | |
| Service Area: 10 Financial Management and Accountabi | lity (LG) | | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 14050603 In- service training programs d | eveloped & implemented to | enhance skills and perform | ance of public officers |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |

72%

Quarter 3

| e End Q3 |
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| Department: 030 Statutory bodies | | | |
|--|------------------------------|-----------------|-------------------|
| Service Area: 10 Legislation and Oversight | | | |
| | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000007 Procurement and Disposal Serv | | | |
| PIAP Output : 16060508 Procurement and disposal of A | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Level of implementation of the annual procurement plan | Percentage | 100 | None |
| Budget Output: 000011 Communication and Public Rela | ations | | |
| PIAP Output : 16060509 Public Relations Managed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Proportion of Clients queries and concerns responded to | Percentage | 90 | 31 |
| Budget Output: 000014 Administrative and Support Ser | vices | | |
| PIAP Output : 16060502 Administrative support service | es enhanced | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 87% | 53 |
| 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 | 100 | |
| | | | |
| Department: 040 Production and Marketing | | | |
| Service Area: 10 Agricultural Extension | | | |
| Programme: 01 Agro-Industrialization | | | |
| SubProgramme: 01 Institutional Strengthening and Coc | ordination | | |
| Budget Output: 010015 Extension services | | | |
| PIAP Output : 01041101 Extension workers trained in e | ntire value chain focused sk | ills | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| | | | |

Number of markets created along product lines

Quarter 3

| Department: 040 Production and Marketing | | | | |
|---|---|------------------------|-------------------------------|--|
| Service Area: 10 Agricultural Extension | | | | |
| 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 d | isseminated and implemente | d. | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 | |
| Service standards and service delivery standards for health | Percentage | 80 | Salaries paid for five months | |
| Service Area: 20 Agricultural Production | | | | |
| Programme: 01 Agro-Industrialization | | | | |
| SubProgramme: 01 Institutional Strengthening and Coord | rdination | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | |
| PIAP Output : 01060102 Enabled agricultural extension | supervision system developed | d and operationalised | | |
| PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 | | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 | |
| PIAP Output Indicators Number of fishers and fishing vessels licenced | Indicator Measure Number | Planned 2023/24 120 | Actuals By End Q3 None | |
| • | Number | | • | |
| Number of fishers and fishing vessels licenced | Number | | • | |
| Number of fishers and fishing vessels licenced SubProgramme: 04 Agricultural Market Access and Con | Number npetitiveness | | • | |
| Number of fishers and fishing vessels licenced SubProgramme: 04 Agricultural Market Access and Con Budget Output: 000037 Certification Services | Number npetitiveness | | • | |
| Number of fishers and fishing vessels licenced SubProgramme: 04 Agricultural Market Access and Com Budget Output: 000037 Certification Services PIAP Output : 01030501 Certification permits for produced | Number npetitiveness cts and firms issued. | 120 | None | |
| Number of fishers and fishing vessels licenced SubProgramme: 04 Agricultural Market Access and Com Budget Output: 000037 Certification Services PIAP Output : 01030501 Certification permits for produce PIAP Output Indicators | Number npetitiveness cts and firms issued. Indicator Measure | 120 Planned 2023/24 | None Actuals By End Q3 | |
| Number of fishers and fishing vessels licenced SubProgramme: 04 Agricultural Market Access and Con Budget Output: 000037 Certification Services PIAP Output : 01030501 Certification permits for product PIAP Output Indicators Number of products certified | Number npetitiveness cts and firms issued. Indicator Measure | 120 Planned 2023/24 | None Actuals By End Q3 | |
| Number of fishers and fishing vessels licenced SubProgramme: 04 Agricultural Market Access and Com Budget Output: 000037 Certification Services PIAP Output : 01030501 Certification permits for product PIAP Output Indicators Number of products certified Service Area: 30 Agricultural Value Chain Services | Number npetitiveness cts and firms issued. Indicator Measure Percentage | 120 Planned 2023/24 | None Actuals By End Q3 | |
| Number of fishers and fishing vessels licenced SubProgramme: 04 Agricultural Market Access and Com Budget Output: 000037 Certification Services PIAP Output : 01030501 Certification permits for product PIAP Output Indicators Number of products certified Service Area: 30 Agricultural Value Chain Services Programme: 01 Agro-Industrialization | Number npetitiveness cts and firms issued. Indicator Measure Percentage | 120 Planned 2023/24 | None Actuals By End Q3 | |
| Number of fishers and fishing vessels licenced SubProgramme: 04 Agricultural Market Access and Com Budget Output: 000037 Certification Services PIAP Output : 01030501 Certification permits for product PIAP Output Indicators Number of products certified Service Area: 30 Agricultural Value Chain Services Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coord | Number npetitiveness cts and firms issued. Indicator Measure Percentage rdination | 120 Planned 2023/24 | None Actuals By End Q3 | |

Number

10

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0

| Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320069 Malaria Control and Prevention PIAP Output : 103011003 Health promotion and Diseases Prevention services PIAP Output Indicators Indicator Measure Planed 2023/24 Actuals By End Q3 of etilden under one year fully immunized PIAP Output : 20010501 Basket of full sestential medicine PIAP Output : 1203010501 Basket of 4 lessential medicine saviet PIAP Output Indicators Indicator Measure PIAP Output Indicators PIAP Output Indicators Indicator Measure PIAP Output : 20010501 Basket of 4 lessential medicine saviet PIAP Output : 1203010501 Basket of 4 lessential medicine saviet PIAP Output Indicators Indicator Measure PIAP Output Indicators Indicator Measure PIAP Output Indicators Indicator Measure PIAP Output Indicators PIAP Output Indicators Indicator Measure PIAP Output Indicators Indicator Measure PIAP Output Indicators PIAP Output Indicators Indicator Measure PIAP Output Indicators PIAP Output | D | | | |
|--|--|------------------------------|---------------------------|-------------------------------|
| Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320069 Malaria Control and Prevention Prevention and Prevention PIAP Output : 1203011003 Health promotion and Diseases Prevention services PlaP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 Budget Output: 32013 Prevention and rehabilitation services Planned 2023/24 Actuals By End Q3 Budget Output: 32013 Prevention and rehabilitation services Planned 2023/24 Actuals By End Q3 % of children under one year fully immunized Planned 2023/24 Actuals By End Q3 84% Budget Output: 320105 Primary Health care services PlAP Output Indicators Planned 2023/24 Actuals By End Q3 % of children under one year fully immunized Planet 2023/24 Actuals By End Q3 % of children tuder one year fully immunized Planet 2023/24 Actuals By End Q3 % of children tuder one year fully immunized Planout 2023/24 Actuals | Department: 050 Health | | | |
| SuPProgramme: 02 Population Health, Safety and Management Budget Output: 320069 Malaria Control and Prevention PIAP Output 1 203011003 Health promotion and Diseases Prevention services PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 % of sub counties & TCs with functional intersectoral Percentage 2 All subcounties have Budget Output: 32013 Prevention and rehabilitation services PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 % of children under one year fully immunized Percentage 100 844% Budget Output: 320165 Primary Health care services PIAP Output 1 203010302 Erget population full services availed. PIAP Output 1 203010301 Basket of 41 essential medicator Measure Planned 2023/24 Actuals By End Q3 % of health facilities with 95% availability of 41 basket of Percentage 17 12 PIAP Output 1 203010507 Human resources recruited to fill vacant posts PIAP Output 1 203010507 Human resources recruited to fill vacant posts PIAP Output 1 203010508 Human resources recruited to fill vacant posts PIAP Output 1 203010508 Human resources recruited to fill vacant posts PIAP Output 1 203010508 Human resources recruited to fill vacant posts PIAP Output 1 203010509 Reduced morbidity and mortality due to HIV/AIDS, TB ard malaria and other communicable diseases PIAP Output 1 203010509 Reduced morbidity and mortality due to HIV/AIDS, TB ard malaria and other communicable diseases PIAP Output 1 203010509 Reduced morbidity and mortality due to HIV/AIDS, TB ard malaria and other communicable diseases PIAP Output 1 203010509 Reduced morbidity and mortality due to HIV/AIDS, TB ard malaria and other communicable diseases PIAP Output 1 203010509 Reduced morbidity and mortality due to HIV/AIDS, TB ard malaria and other communicable diseases PIAP Output 1 203010509 Reduced morbidity and mortality due to HIV/AIDS, TB ard malaria and other communicable diseases PIAP Output 1 203010509 Reduced morbidity and mortality due to HIV/AIDS, TB ard malaria and other communicable diseases PIAP Output | • | | | |
| Budget Output: 320069 Malaria Control and Prevention PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 % of sub counties & TCs with functional intersectoral Percentage 2 All subcounties have Budget Output: 320113 Prevention and rehabilitation services Planned 2023/24 Actuals By End Q3 % of sub counties & TCs with functional intersectoral Percentage 2 All subcounties have Budget Output: 320113 Prevention and rehabilitation services Planned 2023/24 Actuals By End Q3 % of children under one year fully immunized Indicator Measure Planned 2023/24 Actuals By End Q3 % of children under one year fully immunized Percentage 100 84% Budget Output: 32010501 Basket of 41 essential medicines availed. Planned 2023/24 Actuals By End Q3 % of health facilities with 95% availability of 41 basket of Percentage 17 12 PlAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 % of health facilities with 95% availability of 41 basket of Percentage 100% 60% PlAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 % | ° · · | a a m a m t | | |
| PIAP Output : 1203011003 Health promotion and Diseases Prevention services Planned 2023/24 Actuals By End Q3 % of sub counties & TCs with functional intersectoral Percentage 2 All subcounties have Budget Output : 20113 Prevention and rehabilitation services Percentage 10 Actuals By End Q3 % of sub counties & TCs with functional intersectoral Percentage 10 Actuals By End Q3 % of children under one year fully immunized Percentage 100 84% Budget Output : 203010501 Basket of 41 essential medicines availed. Planned 2023/24 Actuals By End Q3 % of children under one year fully immunized Percentage 17 12 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 % of children under one year fully immunized Percentage 17 12 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 % of health facilities with 95% availability of 41 basket of Percentage 10% 60% PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 % flag Poutput Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 <td></td> <td>5</td> <td></td> <td></td> | | 5 | | |
| PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3% of sub counties & TCs with functional intersectoralPercentage2All subcounties haveBudget Output: 320113 Prevention and rehabilitation services111< | | | | |
| % of sub counties & TCs with functional intersectoralPercentage2All subcounties haveBudget Output: 320113 Prevention and rehabilitation servicesPIAP Output 1 103010302 Target population fully immunizedPlat Output: 1203010302 Target population fully immunizedPlat Output 1 IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3% of children under one year fully immunizedPercentage10084%Budget Output: 320165 Primary Health care servicesIndicator MeasurePlanned 2023/24Actuals By End Q3PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3% of health facilities with 95% availability of 41 basket ofPercentage1712PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3% of health facilities with 95% availability of 41 basket ofPercentage100%60%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage100%60%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%Poutput IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Actuals By End Q3Staffing levels, %Percentage7860%< | · · | | | |
| Budget Output: 320113 Prevention and rehabilitation services PIAP Output : 1203010302 Target population fully immunized PIAP Output : 1203010302 Target population fully immunized Ø of children under one year fully immunized Percentage 100 84% Budget Output : 320165 Primary Health care services Planned 2023/24 Actuals By End Q3 Ø of children under one year fully immunized Percentage 100 84% Budget Output : 32010507 Basket of 41 essential medicines availed. Planned 2023/24 Actuals By End Q3 % of health facilities with 95% availability of 41 basket of Percentage 17 12 PIAP Output : 1203010507 Human resources recruited to fill vacant posts Planned 2023/24 Actuals By End Q3 Ø of health facilities with 95% availability of 41 basket of Percentage 100% 60% PIAP Output : 1203010507 Human resources recruited to fill vacant posts Indicator Measure Planned 2023/24 Actuals By End Q3 Ø taffing levels, % Percentage 100% 60% 60% PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 Ø taffing levels, % Percentage 78 60% 60% PIA | - | | | • |
| PIAP Output : 1203010302 Target population fully immunizedPIAP Output : 1203010302 Target population fully immunized% of children under one year fully immunizedPercentage10084%Budget Output : 320165 Primary Health care servicesPIAP Output : 1203010501 Basket of 41 essential medicines availed.Planned 2023/24Actuals By End Q3% of health facilities with 95% availability of 41 basket ofPercentage1712PIAP Output : 1203010507 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3% of health facilities with 95% availability of 41 basket ofPercentage100%60%PIAP Output : 1203010507 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3% faffing levels, %Percentage100%60%PIAP Output : 1203010508 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3% faffing levels, %Percentage7860%PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB automalaria and other communicable diseasesPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No. of CSOs and service providers trainedNumber2520SubProgramme: 12 Human Capital DevelopmentSubProgramme: 12 Human Capital DevelopmentSubProgramme: 12 Human Capital DevelopmentSubProgramme: 12 Automa Capital DevelopmentSubProgramme: 12 Actuals By End Q3Madget Output : 1203010510 Hospitals and HCs rehabilitated/expandedPlanned 2023/24Actuals By End Q3< | | 5 | 2 | All subcounties have |
| PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3% of children under one year fully immunizedPercentage10084%Budget Output: 3201050 Frimary Health care services10084%PIAP Output : 1203010501 Basket of 41 essential medicines availed.Planned 2023/24Actuals By End Q3% of health facilities with 95% availability of 41 basket ofPercentage1712PIAP Output : 1203010507 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3% of health facilities with 95% availability of 41 basket ofPercentage100%60%PIAP Output : 1203010507 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3% flAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3% fling levels, %Percentage100%60%PIAP Output : 1203010508 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3% fling levels, %Percentage7860%PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesPIAP Output Indicators20No. of CSOs and service providers trainedNumber2520Service Area: 20 Hospital ServicesSubProgramme: 02 Population Health, Safety and ManagementSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320080 Support to HospitalsPlanned 2023/24Actuals By End Q3PIAP Output IndicatorsIndicator MeasurePlanned 2023/24 <td< td=""><td>с .</td><td></td><td></td><td></td></td<> | с . | | | |
| % of children under one year fully immunizedPercentage10084%Budget Output: 320165 Primary Health care servicesIndicator MeasurePlanned 2023/24Actuals By End Q3PIAP Output I 1203010501 Basket of 41 essential medicines availed.Indicator MeasurePlanned 2023/24Actuals By End Q3% of health facilities with 95% availability of 41 basket ofPercentage1712PIAP Output I 10000057 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3Staffing levels, %Indicator MeasurePlanned 2023/24Actuals By End Q3PIAP Output I IdicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output I IdicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output I IdicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output I IdicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Indicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Indicator Measure <t< td=""><td></td><td></td><td></td><td></td></t<> | | | | |
| Budget Output: 320165 Primary Health care servicesPlace output: 1203010501 Basket of 41 essential medicines availed.PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3% of health facilities with 95% availability of 41 basket ofPercentage1712PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3% of health facilities with 95% availability of 41 basket ofPercentage1712PIAP Output 1 IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage100%60%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Number2520Service Area: 20 Hospital ServicesService Area: 20 HospitalsServicePIAP Output Indicator Health, Safety and Manag | PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| PIAP Output : 1203010501 Basket of 41 essential medicines availed.PIAP Output : 1203010501 Basket of 41 essential medicines availed.Planned 2023/24Actuals By End Q3% of health facilities with 95% availability of 41 basket ofPercentage1712PIAP Output : 1203010507 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3Staffing levels, %Indicator MeasurePlanned 2023/24Actuals By End Q3PIAP Output : 1203010508 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3Staffing levels, %Percentage100%60%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Number2520Staffing levels, %Number2520Service Area: 20 Hospital ServicesVumber2520SubProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementPlanned 2023/24Actuals By End Q3Budget Output : 1203010510 Hospitals and HCs rehabilitate/expandedPlanned 2023/24Actuals By End Q3PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3SubProgramme: 02 Population Health, Safety and | % of children under one year fully immunized | Percentage | 100 | 84% |
| PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3% of health facilities with 95% availability of 41 basket ofPercentage1712PIAP Output : 1203010507 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3ØIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3ØIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3ØIAP Output I 203010508 Human resources recruited to fill vacant posts0%60%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3ØIafing levels, %Percentage7860%PIAP Output I 1203010509 Reduced morbidity and mort-lity due to HIV/AIDS, TB =nt malaria and other communcable diseasesPlanned 2023/24Actuals By End Q3No. of CSOs and service providers trainedNumber2520Service Area: 20 Hospital ServicesVumber2520SubProgramme: 12 Human Capital DevelopmentSubProgramme: USupport to HospitalsSubProgramme: 02 Population Health, Safety and MangementSupport to HospitalsVumberBudget Output : 1203010510 Hospitals and HCs rehabilited/expandedPlanned 2023/24Actuals By End Q3PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No. of CSOs and service providers trainedNumber2520Support to Hospital ServicesVumber2520Programme: 12 Human Capital DevelopmentVumberVumberVumber | Budget Output: 320165 Primary Health care services | | | |
| % of health facilities with 95% availability of 41 basket of % of health facilities with 95% availability of 41 basket of % of health facilities with 95% availability of 41 basket of PIAP Output 1203010507 Human resources recruited to fill vacant posts1712PIAP Output IndicatorsIndicator Measure PercentagePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage100%60%PIAP Output IndicatorsIndicator Measure Planed 2023/24Percentage BercentagePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output IndicatorsIndicator Measure PercentagePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output IndicatorsIndicator Measure PercentagePlanned 2023/24Actuals By End Q3Staffing levels, %Number2520Output IndicatorsNumber2520Service Area: 20 Hospital ServicesProgramme: 12 Human Capital DevelopmentSubProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320080 Support to HospitalsPlanned 2023/24Actuals By End Q3PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3 | PIAP Output : 1203010501 Basket of 41 essential medicin | nes availed. | | |
| PIAP Output : 1203010507 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3Staffing levels, %Percentage100%60%PIAP Output : 1203010508 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3PIAP Output : 1203010508 Human resources recruited to fill vacant posts60%60%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases60%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No. of CSOs and service providers trainedNumber2520Service Area: 20 Hospital Services202020Programme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320080 Support to HospitalsPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3PIAP Output : 1203010510 Hospitals and HCs rehabilited/expandedPlanned 2023/24Actuals By End Q3 | PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage100%60%PIAP Output : 1203010508 Human resources recruited to fill vacant postsPlanned 2023/24Actuals By End Q3Staffing levels, %Indicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesPlaP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No. of CSOs and service providers trainedNumber252020Service Area: 20 Hospital ServicesVercentage2520Programme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementSubProgramme: 02 Population Health, Safety and ManagementBudget Output : 1203010510 Hospitals and HCs rehabilitate/expandedPlanned 2023/24Actuals By End Q3PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3 | % of health facilities with 95% availability of 41 basket of | Percentage | 17 | 12 |
| Staffing levels, %Percentage100%60%PIAP Output : 1203010508 Human resources recruited tofill vacant postsPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No. of CSOs and service providers trainedNumber2520Service Area: 20 Hospital ServicesProgramme: 12 Human Capital DevelopmentSubProgramme: 12 Human Capital DevelopmentBudget Output : 1203010510 Hospitals and HCs rehabilitated/expandedPlanned 2023/24Actuals By End Q3PIAP Output IndicatorsIndicator MeasurePlanned 2023/24 | PIAP Output : 1203010507 Human resources recruited t | o fill vacant posts | | |
| PIAP Output : 1203010508 Human resources recruited to fill vacant postsPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No. of CSOs and service providers trainedNumber2520Service Area: 20 Hospital ServicesProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output : 320080 Support to HospitalsBudget Output : 1203010510 Hospitals and HCs rehabilitated/expandedPlanned 2023/24Actuals By End Q3PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3 | PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Staffing levels, %Percentage7860%PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No. of CSOs and service providers trainedNumber2520Service Area: 20 Hospital ServicesProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementSubProgramme: 02 Population Health, Safety and ManagementPlanned 2023/24Actuals By End Q3Budget Output : 1203010510 Hospitals and HCs rehabilitated/expandedIndicator MeasurePlanned 2023/24Actuals By End Q3 | Staffing levels, % | Percentage | 100% | 60% |
| Staffing levels, %Percentage7860%PlAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No. of CSOs and service providers trainedNumber2520Service Area: 20 Hospital ServicesProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320080 Support to HospitalsHaited/expandedPIAP Output IndicatorsPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3 | PIAP Output : 1203010508 Human resources recruited t | o fill vacant posts | | |
| PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No. of CSOs and service providers trainedNumber2520Service Area: 20 Hospital ServicesProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320080 Support to HospitalsPIAP Output : 1203010510 Hospitals and HCs rehabilitated/expandedPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3 | PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No. of CSOs and service providers trainedNumber2520Service Area: 20 Hospital ServicesProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320080 Support to HospitalsPIAP Output : 1203010510 Hospitals and HCs rehabilitated/expandedPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3 | Staffing levels, % | Percentage | 78 | 60% |
| No. of CSOs and service providers trainedNumber2520Service Area: 20 Hospital ServicesProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320080 Support to HospitalsPIAP Output : 1203010510 Hospitals and HCs rehabilitated/expandedPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3 | PIAP Output : 1203010509 Reduced morbidity and mort | tality due to HIV/AIDS, TB a | and malaria and other com | nunicable diseases |
| 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 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 | PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| 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 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 | No. of CSOs and service providers trained | Number | 25 | 20 |
| SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 | Service Area: 20 Hospital Services | | | |
| Budget Output: 320080 Support to Hospitals PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 | Programme: 12 Human Capital Development | | | |
| PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 | SubProgramme: 02 Population Health, Safety and Mana | igement | | |
| PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 | Budget Output: 320080 Support to Hospitals | | | |
| | PIAP Output : 1203010510 Hospitals and HCs rehabilita | ited/expanded | | |
| No. of Health Center Rehabilitated and Expanded Percentage 1 Facility rehabilitation works | PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| | No. of Health Center Rehabilitated and Expanded | Percentage | 1 | Facility rehabilitation works |

| Department: 050 Health | | | |
|---|----------------------------|-------------------------------|-------------------|
| Service Area: 30 Health Management and Supervision | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 02 Population Health, Safety and Mana | gement | | |
| Budget Output: 320051 Adolescent and School Health Se | rvices | | |
| PIAP Output : 1203010301 Child and maternal health se | rvices Improved. | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| % of the costed RMNCAH Sharpened Plan funded | Percentage | 49% | 40% |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000003 Facilities Management | | | |
| PIAP Output : 16060502 Asset Management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of assets maintaned | Percentage | 503 | 315 |
| | | | |
| Department: 060 Education | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 01 Education,Sports and skills | | | |
| Budget Output: 120007 Support Services | | | |
| PIAP Output : 1205010202 Basic Requirements and Min | imum standards met by scho | ols and training institutions | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 4 | |
| SubProgramme: 04 Labour and employment services | | | |
| Budget Output: 320162 Capitation (Primary) | | | |
| PIAP Output : 1202010201 Basic Requirements and Min | imum standards met by scho | ols and training institutions | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 3 | 0 |
| Service Area: 30 Skills Development | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 04 Labour and employment services | | | |
| Budget Output: 320160 Tertiary Education Services | | | |
| PIAP Output : 1205010405 Increased TVET enrolment (| 000s) | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| TVET Enrollment ('000) | Percentage | 1300 | |

| Department: 060 Education | IT / | | |
|---|---|----------------------------------|-------------------|
| Service Area: 40 Education&Sports Management and | Inspection | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 02 Resource Mobilization and Budge | 5 | | |
| Budget Output: 560019 Data Management and Dissen | | | |
| PIAP Output : 18010603 Resource mobilization and B | Budget execution legal framewo | ork developed and amended | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Cash management policy in place | Percentage | 1 | 0 |
| Service Area: 50 Special Needs Education | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 01 Education,Sports and skills | | | |
| Budget Output: 120007 Support Services | | | |
| PIAP Output : 1205010802 Basic Requirements and M | /inimum standards met by sch | ools and training institution | 15 |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | - Percentage | 1 | |
| | | | |
| Department: 070 Roads and Engineering | | | |
| Service Area: 10 Community Access Roads | | | |
| Programme: 09 Integrated Transport Infrastructure A | 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 in | ncreased. | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Percent availability of district and zonal equipment | Percentage | 100 | None |
| Budget Output: 260009 Road Maintenance | | | |
| PIAP Output : 09020101 Climate proof strategic trans | sport infrastructure constructe | d and upgraded. | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Percentage of progress of operationalization | Percentage | 48% | 42% |
| Programme: 14 Public Sector Transformation | | -1 | 1 |
| SubProgramme: 03 Human Resource Management | | | |
| | | | |
| Budget Output: 000049 Recruitment services | | | |
| | ent systems instituted in the Pu | ıblic Service | |
| Budget Output: 000049 Recruitment services PIAP Output : 14050303 Competence-based recruitme PIAP Output Indicators | ent systems instituted in the Pu Indicator Measure | iblic Service Planned 2023/24 | Actuals By End Q3 |

| Department: 070 Roads and Engineering | | | |
|--|---------------------------------|----------------------------|-------------------------|
| Service Area: 20 Engineering Services | | | |
| Programme: 07 Private Sector Development | | | |
| SubProgramme: 02 Strengthening Private Sector Ins | titutional and Organizational (| Capacity | |
| Budget Output: 000080 Economic Integration and M | larket Access | | |
| PIAP Output : 07020501 Institutional and policy fram | meworks for investment and tra | ade harmonized | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of new standards developed | Number | 2600 | 0 |
| Programme: 10 Sustainable Urbanisation And Housi | ing | | |
| SubProgramme: 03 Institutional Coordination | | | |
| Budget Output: 000003 Facilities Management | | | |
| PIAP Output : 10030201 waste management improve | ed | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Percentage coverage of solid waste management | Percentage | 85 | 0 |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 01 Education,Sports and skills | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 1205010406 Targeted continuous prof | essional development program | me in place | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of primary schools benefiting from professional | Number | 127 | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 01 Strengthening Accountability | | | |
| Budget Output: 000024 Compliance and Enforcemen | nt Services | | |
| PIAP Output : 14040102 Compliance Inspection und | ertaken in MDAs and LGs | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of MDAs and LGs Per annum | Percentage | 20 | 5: Enforcement done for |
| Department: 090 Natural Resources | | | |
| Service Area: 10 Natural Resources Management | | | |
| Programme: 06 Natural Resources, Environment, Cl | imate Change, Land And Wate | er Management | |
| SubProgramme: 03 Water Resources Management | | | |
| Budget Output: 000006 Planning and Budgeting serv | vices | | |
| PIAP Output : 06010105 Degraded water catchments | s protected and restored throug | h implementation of catchm | ent management measures |
| | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |

| Department: 090 Natural Resources | | | |
|---|-----------------------------|-------------------------------|-------------------------|
| Service Area: 10 Natural Resources Management | | | |
| Programme: 10 Sustainable Urbanisation And Housing | | | |
| SubProgramme: 03 Institutional Coordination | | | |
| Budget Output: 280006 Land Use Compliance | | | |
| PIAP Output : 10050205 Implement the physical planni | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Proportion of districts complying to physical planning | Percentage | 65% | |
| Department: 100 Community Based Services | | | |
| Service Area: 10 Community Mobilisation | | | |
| Programme: 15 Community Mobilization And Mindset | Change | | |
| SubProgramme: 01 Community sensitization and empo | werment | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output : 15010101 Diaspora engagement policy d | eveloped & implemented | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of diaspora engagement initiatives | Number | 20 | 0 |
| Budget Output: 440016 Promotion of Arts & crafts | | | |
| PIAP Output : 15030201 Communication strategy on pr | comotion of norms, values a | nd positive mindsets among yo | oung people implemented |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Communication strategy on promotion of norms, values | Percentage | 25 | 0 |
| Service Area: 20 Empowerment and Mindset Change | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 03 Gender and Social Protection | | | |
| Budget Output: 320146 Support to special interest Grou | ıps | | |
| PIAP Output : 1204010302 Social care programs imple | nented | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Functional social care and support system in place | Percentage | 45 | |
| Programme: 15 Community Mobilization And Mindset | Change | | |
| | | | |
| SubProgramme: 02 Strengthening institutional support | | | |
| SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring | | | |
| | | | |

Quarter 3

| Department: 110 Planning | | | |
|---|------------------------------|-----------------------------|-------------------|
| Service Area: 10 Planning and Statistics | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000006 Planning and Budgeting services | 3 | | |
| PIAP Output : 16060101 Planning and budgeting reporti | ing undertaken | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of Finance Committee meetings organized | Number | 8 | Assessment report |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 01 Development Planning, Research, Ev | valuation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | 3 | | |
| PIAP Output : 1801010102 Capacity building done in de | velopment planning, particul | arly for MDAs and local gov | vernments. |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Proportion of LGs capacity built in development planning | Percentage | 3 | 1 |
| PIAP Output : 1801051101 Statistics on cross cutting issu | ies compiled and disseminate | d. | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of Briefs compiled on Statistics for Cross cutting | Number | 5 | |
| SubProgramme: 02 Resource Mobilization and Budgetin | lg | · | · |
| Budget Output: 560019 Data Management and Dissemin | ation | | |
| PIAP Output : 18010303 Resource mobilization and Bud | get execution legal framewor | k developed and amended | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Cash management policy in place | Percentage | 1 | 0 |
| SubProgramme: 04 Accountability Systems and Service 1 | Delivery | | |
| Budget Output: 000023 Inspection and Monitoring | | | |
| PIAP Output : 18040604 Oversight Monitoring Reports | of NDP III Programs produc | ed | |
| and output for for the standard and the | 8 1 | | |

 Number of Monitoring Reports produced on NDPIII
 Percentage
 8
 3

Quarter 3

| Department: 130 Trade, Industry and Local Developme | nt | | |
|--|--------------------------------|-----------------------------|-------------------|
| Service Area: 10 Commercial Services | | | |
| Programme: 05 Tourism Development | | | |
| SubProgramme: 01 Marketing and Promotion | | | |
| Budget Output: 120012 Tourism Investment, Promotion | and Marketing | | |
| PIAP Output : 05050301 Domestic tourism intensified w | ith domestic tourism initiativ | es including drives/ campai | gns |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No of domestic drives /campaigns conducted | Number | 2 | 1 |
| Programme: 07 Private Sector Development | | | |
| SubProgramme: 02 Strengthening Private Sector Institu | itional and Organizational Ca | apacity | |
| Budget Output: 000080 Economic Integration and Marl | ket Access | | |
| PIAP Output : 07030102 Clients' Business continuity an | d sustainability Strengthened | l | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of clients served by the Regional Business | Number | 70 | 13 |
| Programme: 15 Community Mobilization And Mindset | Change | | |
| SubProgramme: 01 Community sensitization and empo | werment | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output : 15010201 Diaspora engagement policy do | eveloped & implemented | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of diaspora engagement initiatives | Number | 04 | 0 |
| Programme: 16 Governance And Security | 1 | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Subi rogramme. Of institutional Coordination | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| 0 | | | |
| Budget Output: 000001 Audit and Risk Management | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |

Quarter 3

FY 2023/24

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII **Specific Location** Source of Funding Status / Level Budget Spent **Description** LCIII: 237677 Kimaanya kabonera division **Department: 010 Administration** Service Area: 10 Administration and Management **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills **Budget Output: 000034 Education and Skills Development** Item: 312149 Other Land Improvements - Acquisition Transitional Conditional Other Land Improvements -MRG Non 5,000,000 Grant - Development Fencing **Department: 050 Health** Service Area: 10 Primary HealthCare **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management **Budget Output: 320069 Malaria Control and Prevention** Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Allowances for participants in TB, Masaka City External Financing Global 8,000 Ω Malaria and HIV control activities Fund for HIV, TB & Malaria **Budget Output: 320165 Primary Health care services** Item: 263308 Sector Conditional Grant (Non-Wage) Programme Conditional Kiteredde Kimwanyi cou 0 4,723 0 Grant - Non Wage Recurrent 0 Ssenya HC II Ssenya Programme Conditional 10.116 7.587 Grant - Non Wage Recurrent KIMAANYA KYABAKUZA PHC Kyabakuza 0 Programme Conditional 10,116 7,587 Grant - Non Wage Recurrent BUKOTO HC III Bukoto Programme Conditional 0 20,232 15,174 Grant - Non Wage Recurrent BUKOTO HC III Programme Conditional 0 15,882 11.912 Bukoto Grant - Non Wage Recurrent 0 KYAMUYIMBWA HC II Kyamuyimbwa Programme Conditional 10,116 7,587 Grant - Non Wage Recurrent

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|---|----------------|-----------|-------|
| LCIII: 237677 Kimaanya kabon | era division | | | · | |
| 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: 312121 Non-Residential B | uildings - Acquisition | | | | |
| Other Structures - Construction Works | Latrine at Bukoto HC III | External Financing United Nations Capital Development Fund (UNCDF) | | 61,848 | |
| Non Residential Buildings - Hospital | Kyabakuza | External Financing United Nations Capital Development Fund (UNCDF) | | 1,144,000 | |
| Item: 312233 Medical, Laborato | ry and Research & ap | pliances - Acquisition | | 11 | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Kyabakuza | Programme Conditional Grant - Development | | 185,000 | |
| LCIII: 237678 Nyendo-mukung | we division | | | 11 | |
| Department: 010 Administration | 1 | | | | |
| Service Area: 10 Administration | and Management | | | | |
| Programme: 12 Human Capital | Development | | | | |
| SubProgramme: 01 Education,S | ports and skills | | | | |
| Budget Output: 000034 Education | on and Skills Developn | nent | | | |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | MRG | Transitional Conditional Grant - Development | Non yet | 1,000,000 | |
| Programme: 14 Public Sector Tr | ansformation | | | | |
| SubProgramme: 03 Human Res | ource Management | | | | |
| Budget Output: 000085 Manage | ment of the Public Ser | vice Wage Bill, Pension and | Gratuity | | |
| Item: 221002 Workshops, Meetin | ngs and Seminars | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | | Locally Raised Revenues | | 23,220 | |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|---------|-------|
| LCIII: 237678 Nyendo-mukungw | e division | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration a | and Management | | | | |
| Programme: 14 Public Sector Tra | nsformation | | | | |
| SubProgramme: 03 Human Reso | urce Management | | | | |
| Budget Output: 000085 Managem | ent of the Public Ser | vice Wage Bill, Pension and G | Gratuity | | |
| Item: 263302 Urban Uncondition | al Grant-Non-Wage | | | | |
| , e i e | Human resource office | Urban Unconditional Non- Wage | | 3,626 | (|
| Budget Output: 390014 Developm | ent and Operationat | ionalion of Human Resource | System | I | |
| Item: 312121 Non-Residential Bu | ildings - Acquisition | | | | |
| Non Residential Buildings - Office Building | City Head Office | Locally Raised Revenues | | 14,171 | (|
| Item: 312149 Other Land Improv | ements - Acquisition | | | I | |
| Other Land Improvements - Fencing | City Head Office | Locally Raised Revenues | | 120,000 | (|
| Item: 312212 Light Vehicles - Acq | uisition | | | | |
| Light vehicles - Pickups | City Head Office | Locally Raised Revenues | | 180,000 | (|
| Item: 313111 Residential Building | s - Improvement | | | I | |
| Residential Buildings Maintenance- Contractor | Town Clerk's residence- Boundary Wall | Locally Raised Revenues | | 72,267 | (|
| Programme: 18 Development Pla | n Implementation | | I I | I | |
| SubProgramme: 04 Accountabilit | y Systems and Servic | e Delivery | | | |
| Budget Output: 000006 Planning | and Budgeting servic | es | | | |
| Item: 221002 Workshops, Meeting | gs and Seminars | | | | |
| Workshops, Meetings, Seminars - Training Quality Assurance Trainings | Head office | Urban Discretionary Equalisation Development Grant | | 100,000 | (|
| Item: 221003 Staff Training | | | | I | |
| Staff Training - Capacity Building | Head office | Urban Discretionary Equalisation Development Grant | | 100,000 | (|
| Item: 227001 Travel inland | | 1 | II | I | |
| Travel Inland - Expenses | Head office | Urban Discretionary Equalisation Development Grant | | 100,000 | (|

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|--------|-------|
| LCIII: 237678 Nyendo-mukungw | ve division | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration | and Management | | | | |
| Programme: 18 Development Pla | n Implementation | | | | |
| SubProgramme: 04 Accountabilit | ty Systems and Servic | e Delivery | | | |
| Budget Output: 000006 Planning | and Budgeting service | ees | | | |
| Item: 312235 Furniture and Fittin | ngs - Acquisition | | | | |
| Furniture and Fixtures - Assorted Furniture | Head office | Urban Discretionary Equalisation Development Grant | | 45,198 | 0 |
| Department: 030 Statutory bodie | S S | | I | II | |
| Service Area: 10 Legislation and | Oversight | | | | |
| Programme: 16 Governance And | Security | | | | |
| SubProgramme: 01 Institutional | Coordination | | | | |
| Budget Output: 000007 Procuren | nent and Disposal Ser | vices | | | |
| Item: 312235 Furniture and Fittin | ngs - Acquisition | | | | |
| Furniture and Fixtures - Assorted Furniture | Mayor's Chambers | Locally Raised Revenues | | 40,000 | C |
| Department: 040 Production and | Marketing | | | | |
| Service Area: 20 Agricultural Pro | oduction | | | | |
| Programme: 01 Agro-Industrializ | zation | | | | |
| SubProgramme: 04 Agricultural | Market Access and C | ompetitiveness | | | |
| Budget Output: 000037 Certificat | tion Services | | | | |
| Item: 313121 Non-Residential Bu | ildings - Improvemen | ıt | | | |
| Non Residential Buildings - Maintenance, Repair and Support Services | Production | Locally Raised Revenues | | 14,733 | 0 |
| 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: 000013 HIV/AID | S Mainstreaming | | | | |
| Item: 211106 Allowances (Incl. Ca | asuals, Temporary, sit | tting allowances) | | | |
| Allowances | | External Financing Rakai Health Sciences Programme (RHSP) | 0 | 4,000 | 1,000 |

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|---|--------|
| LCIII: 237678 Nyendo-mukungw | ve division | | | | |
| 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: 000013 HIV/AID | S Mainstreaming | | | | |
| Item: 211106 Allowances (Incl. C | asuals, Temporary, sit | ting allowances) | | | |
| Allowances for different activities | MAsaka city | External Financing Rakai Health Sciences Programme (RHSP) | | 32,000 | 0 |
| Item: 221002 Workshops, Meetin | gs and Seminars | | | II | |
| Workshops, Meetings, Seminars - Training (Medical) | | External Financing Rakai Health Sciences Programme (RHSP) | 0 | 6,000 | 2,880 |
| Workshops, Meetings, Seminars - Training (Medical) | masaka city | External Financing Rakai Health Sciences Programme (RHSP) | 0 | 180,000 | 26,235 |
| Item: 221011 Printing, Stationery | , Photocopying and B | Binding | 1 | <u>I </u> | |
| Office Supplies - Assorted Stationery | masaka city | External Financing Rakai Health Sciences Programme (RHSP) | | 6,000 | 0 |
| Item: 222001 Information and Co | ommunication Techno | logy Services. | | I I | |
| Telecommunication Services - Airtime and Mobile Phone Services | masaka city | External Financing Rakai Health Sciences Programme (RHSP) | | 5,000 | 0 |
| Item: 227001 Travel inland | | | | I I | |
| Travel Inland - Facilitation | masaka city | External Financing Rakai Health Sciences Programme (RHSP) | 0 | 28,000 | 5,145 |
| Item: 227004 Fuel, Lubricants an | nd Oils | | | 1 | |
| Fuel, Oils and Lubricants - Diesel | masaka city | External Financing Rakai Health Sciences Programme (RHSP) | | 5,000 | 0 |
| Budget Output: 320022 Immunis | ation Services | | <u> </u> | | |
| Item: 211106 Allowances (Incl. Ca | asuals, Temporary, sit | ting allowances) | | | |
| Facilitation for participants in Immunization activities | Masaka City | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 75% | 69,419 | 5,550 |

Quarter 3

| ve division | | | | |
|-----------------------|--|---|--|--|
| | | | | |
| | | | | |
| Care | | | | |
| Development | | | | |
| lealth, Safety and Ma | nagement | | | |
| ation Services | | | | |
| gs and Seminars | | | | |
| | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 24,720 | 20,360 |
| Masaka City | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 75% | 49,920 | 17,640 |
| Masaka City | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 100,000 | 0 |
| Masaka City | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 80,000 | 0 |
| Masaka City | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 41,252 | 0 |
| ommunication Techno | llogy Services. | 11 | | |
| | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 750 |
| | | <u> </u> | | |
| | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,500 |
| | | 11 | | |
| | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 500 |
| | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 550 |
| 1 | I | 11 | I | |
| Masaka City | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 75% | 132,184 | 41,654 |
| | ation Services gs and Seminars Masaka City Masaka City Masaka City Masaka City Masaka City | Development Iealth, Safety and Management ation Services rgs and Seminars External Financing Global Alliance for Vaccines and Immunization (GAVI) Masaka City External Financing Global Alliance for Vaccines and Immunization (GAVI) Masaka City External Financing Global Alliance for Vaccines and Immunization (GAVI) Masaka City External Financing Global Alliance for Vaccines and Immunization (GAVI) Masaka City External Financing Global Alliance for Vaccines and Immunization (GAVI) Masaka City External Financing Global Alliance for Vaccines and Immunization (GAVI) ommunication Technology Services. Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Masaka City External Financing Global Alliance for Vaccines and Immunization (GAVI) | Development Icalth, Safety and Management ation Services gs and Seminars | Development Icalth, Safety and Management ation Services gs and Seminars External Financing Global Alliance for Vaccines and Immunization (GAVI) 0 24,720 Masaka City External Financing Global Alliance for Vaccines and Immunization (GAVI) 75% 49,920 Masaka City External Financing Global Alliance for Vaccines and Immunization (GAVI) 75% 49,920 Masaka City External Financing Global Alliance for Vaccines and Immunization (GAVI) 100,000 Masaka City External Financing Global Alliance for Vaccines and Immunization (GAVI) 80,000 Masaka City External Financing Global Alliance for Vaccines and Immunization (GAVI) 41,252 Masaka City External Financing Global Alliance for Vaccines and Immunization (GAVI) 1,000 ommunication Technology Services. Programme Conditional Grant - Non Wage Recurrent 0 Programme Conditional Grant - Non Wage Recurrent 0 Masaka City External Financing Global Grant - Non Wage Recurrent |

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|---|----------------|----------|-------|
| LCIII: 237678 Nyendo-mukungw | ve division | | | • | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary Health | Care | | | | |
| Programme: 12 Human Capital | Development | | | | |
| SubProgramme: 02 Population H | Iealth, Safety and Ma | nagement | | | |
| Budget Output: 320022 Immunis | ation Services | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Fuel | Masaka City | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 20,000 | 0 |
| Travel Inland - Fuel | Masaka City | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 20,000 | 0 |
| Travel Inland - Allowances | Masaka City | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 80,000 | 0 |
| Travel Inland - Allowances | Masaka City | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 100,000 | 0 |
| Travel Inland - Facilitation | Masaka City | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 41,253 | 0 |
| Item: 227004 Fuel, Lubricants ar | nd Oils | | 1 | 11 | |
| Fuel, Oils and Lubricants - Fuel Expenses | Masaka City | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 75% | 10,420 | 1,760 |
| Budget Output: 320069 Malaria | Control and Preventio |)n | | 1 | |
| Item: 211106 Allowances (Incl. C | asuals, Temporary, sit | ting allowances) | | | |
| Allowance for cleaners | | External Financing Global Fund for HIV, TB & Malaria | 0 | 2,000 | 1,500 |
| Item: 221002 Workshops, Meetin | gs and Seminars | 1 | 1 | <u> </u> | |
| Workshops, Meetings, Seminars - Training (Medical) | Masaka City | External Financing Global Fund for HIV, TB & Malaria | | 12,000 | 0 |
| Item: 221003 Staff Training | 1 | J | 1 | <u> </u> | |
| Staff Training - Allowances | Masaka City | External Financing Global Fund for HIV, TB & Malaria | | 2,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---|----------------|---------|--------|
| LCIII: 237678 Nyendo-mukungw | ve division | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary Health | Care | | | | |
| Programme: 12 Human Capital I | Development | | | | |
| SubProgramme: 02 Population H | Iealth, Safety and Ma | nagement | | | |
| Budget Output: 320069 Malaria | Control and Prevention | n | | | |
| Item: 221005 Official Ceremonies | s and State Functions | | | | |
| Official function - Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| Item: 221009 Welfare and Entert | ainment | | | 11 | |
| Welfare - Burial Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 2,530 |
| Welfare - End of Year Party | | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,578 | 3,000 |
| Item: 227004 Fuel, Lubricants an | nd Oils | | | 1 | |
| Fuel, Oils and Lubricants - Fuel Facilitation | | External Financing Global Fund for HIV, TB & Malaria | 0 | 4,613 | 4,613 |
| Fuel, Oils and Lubricants - Diesel | Masaka City | External Financing Global Fund for HIV, TB & Malaria | | 8,000 | 0 |
| Item: 273102 Incapacity, death b | enefits and funeral ex | penses | 1 | 1 1 | |
| Burial Expenses - Condolence Contributions | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,970 | 1,476 |
| Budget Output: 320165 Primary | Health care services | | 1 | 11 | |
| Item: 263308 Sector Conditional | Grant (Non-Wage) | | | | |
| KIYUMBA HC IV | Kiyumba | Programme Conditional Grant - Non Wage Recurrent | 0 | 101,159 | 75,869 |
| KIYUMBA HC IV | Kiyumba | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,446 | 24,335 |
| BUGABIRA HC II | Bugabira | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,116 | 7,587 |
| MPUGWE HC III | Mpugwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,232 | 15,174 |
| MPUGWE HC III | Mpugwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,343 | 11,507 |
| KATWE BUTEGO PHC KIRUMBA | Kirumba | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,116 | 7,587 |

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------------|---|----------------|----------|--------|
| LCIII: 237678 Nyendo-mukungw | ve division | | | | |
| 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) | | | | |
| KATWE BUTEGO PHC KITABAAZI | Kitabaazi | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,116 | 7,587 |
| MASAKA MUNICIPAL CLINIC PHC | Mutuba musisi gardens | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,116 | 7,587 |
| NYENDO SSENYANGE HEALTH CENTRE | Kasana | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,232 | 15,174 |
| NYENDO SSENYANGE HEALTH CENTRE | Kasana | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,023 | 12,017 |
| ST BENEDICT BUTENDE HC III | Matanga | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,236 | 6,927 |
| ST BENEDICT BUTENDE HC III | Matanga | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,458 | 8,593 |
| KAKO HC III | Kako | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,236 | 6,927 |
| KAKO HC III | Kako | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,256 | 6,192 |
| Item: 312129 Other Buildings oth | her than dwellings - A | cquisition | • | · · · | |
| Other Buildings Other than Dwellings - Other Construction works | Storage container- base foundation | Programme Conditional Grant - Development | | 11,407 | 0 |
| Item: 313121 Non-Residential Bu | uldings - Improvemen | t | 1 | | |
| Non Residential Buildings, Office Building | Facelift for the health department | Programme Conditional Grant - Development | | 30,000 | 0 |
| Service Area: 20 Hospital Service | 28 | 1 | 1 | <u> </u> | |
| Programme: 12 Human Capital I | Development | | | | |
| SubProgramme: 02 Population H | lealth, Safety and Ma | nagement | | | |
| Budget Output: 320080 Support | to Hospitals | | | | |
| Item: 263308 Sector Conditional | Grant (Non-Wage) | | | | |
| ST. JOSEPHS HOSPITAL KITOVU | Kitovu | Programme Conditional Grant - Non Wage Recurrent | 0 | 242,518 | 60,629 |
| | • | • | • | í | |

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|--------|-------|
| LCIII: 237678 Nyendo-mukungw | e division | | | · · · | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Managen | nent and Supervision | | | | |
| Programme: 12 Human Capital D | Development | | | | |
| SubProgramme: 02 Population H | ealth, Safety and Mai | nagement | | | |
| Budget Output: 320027 Medical a | and Health Supplies | | | | |
| Item: 221012 Small Office Equip | nent | | | | |
| Office Equipment and Supplies - Assorted Stationery | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,060 | 528 |
| Budget Output: 320051 Adolescer | it and School Health | Services | I | 1 | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Facilitation | | Other Transfers from Central Government Ebola Emergency Response | 0 | 2,545 | 2,430 |
| Item: 227001 Travel inland | | | I | | |
| Travel Inland - Allowances | | Other Transfers from Central Government Ebola Emergency Response | 0 | 4,586 | 4,400 |
| Travel Inland - Facilitation | | Other Transfers from Central Government Ebola Emergency Response | 0 | 3,387 | 2,064 |
| Programme: 15 Community Mob | ilization And Mindset | t Change | | | |
| SubProgramme: 02 Strengthening | g institutional suppor | t | | | |
| Budget Output: 000023 Inspection | n and Monitoring | | | | |
| Item: 221002 Workshops, Meeting | gs and Seminars | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | | Urban Unconditional Non- Wage | 0 | 2,000 | 480 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,400 | 3,400 |
| Item: 228002 Maintenance-Trans | port Equipment | | | • | |
| Vehicle Maintanence - Service, Repair and Maintanence | | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,500 | 2,625 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|--|-------|
| LCIII: 237678 Nyendo-mukungw | e division | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Manager | nent and Supervision | | | | |
| Programme: 16 Governance And | Security | | | | |
| SubProgramme: 01 Institutional | Coordination | | | | |
| Budget Output: 000005 Human F | Resource Managemen | t | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | 0 | 11,760 | 7,270 |
| Department: 060 Education | I | L | L | 1 1 | |
| Service Area: 10 Pre-Primary and | d Primary Education | | | | |
| Programme: 12 Human Capital I | Development | | | | |
| SubProgramme: 01 Education,Sp | oorts and skills | | | | |
| Budget Output: 320110 Sports an | d recreational service | es | | | |
| Item: 313121 Non-Residential Bu | ildings - Improvemer | nt | | | |
| Non Residential Buildings, Office Building | Head Office | Locally Raised Revenues | | 14,733 | 0 |
| Budget Output: 320157 Primary | Education Services | | | <u> </u> | |
| Item: 225201 Consultancy Servic | es-Capital | | | | |
| Consultancy - Others | Headquarter | Programme Conditional Grant - Development | | 3,000 | 0 |
| Item: 225202 Environment Impa | t Assessment for Ca | bital Works | | | |
| Environmental Impact Assessment - Field Expenses | Headquarters | Programme Conditional Grant - Development | | 1,000 | 0 |
| Item: 225204 Monitoring and Su | pervision of capital w | ork | | <u> </u> | |
| Monitoring and supervision | Headquarters | Programme Conditional Grant - Development | | 3,448 | 0 |
| Item: 312121 Non-Residential Bu | ildings - Acquisition | | | <u> </u> | |
| Other Structures - Construction Works | Kyalusowe P.S | Programme Conditional Grant - Development | | 30,000 | 0 |
| Item: 312139 Other Structures - A | Acquisition | | | | |
| Other Structures - Contructor | Retention | Programme Conditional Grant - Development | | 3,000 | 0 |
| Item: 313121 Non-Residential Bu | ildings - Improvemer | nt | | <u> </u> | |
| Non Residential Buildings - Maintenance, Repair and Support Services | Kaddugala P.S | Programme Conditional Grant - Development | | 64,500 | 0 |

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|---|----------------|--|-------|
| LCIII: 237678 Nyendo-mukungw | ve division | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Educ | cation | | | | |
| Programme: 12 Human Capital | Development | | | | |
| SubProgramme: 01 Education,S | ports and skills | | | | |
| Budget Output: 320159 Secondar | ry Education Service | 25 | | | |
| Item: 282301 Transfers to Gover | nment Institutions | | | | |
| Kaddugala Secondary School | Kaddugala | Transitional Conditional Grant - Development | | 1,500,000 | |
| Department: 070 Roads and Eng | ineering | | | 1 1 | |
| Service Area: 10 Community Acc | cess Roads | | | | |
| Programme: 09 Integrated Trans | sport Infrastructure | And Services | | | |
| SubProgramme: 03 Transport In | frastructure and Sei | rvices Development | | | |
| Budget Output: 000017 Infrastru | cture Development | and Management | | | |
| Item: 225201 Consultancy Servic | es-Capital | | | | |
| Consultancy - Design Studies | City Head Office | Locally Raised Revenues | | 50,000 | |
| Budget Output: 260010 Road Re | habilitation | | | | |
| Item: 225204 Monitoring and Su | pervision of capital v | vork | | | |
| Monitoring and supervision | City Head Office | Programme Conditional Grant - Development | | 20,000 | |
| Item: 227001 Travel inland | | | | I I | |
| Travel Inland - Facilitation | Head Office | Programme Conditional Grant - Development | | 30,000 | |
| Item: 313131 Roads and Bridges | - Improvement | | | | |
| Upgrading of roads to gravel standard | City Head Office | Programme Conditional Grant - Development | | 1,700,000 | |
| USMID Civil works contractor & the Supervising Consultant | Head office | Programme Conditional Grant - Development | | 22,953,115 | |
| USMID CONTRACTORS | Head office | Programme Conditional Grant - Development | | 0 | |
| Item: 313211 Heavy Vehicles - In | provement | | <u>I</u> | <u> </u> | |
| Heavy Vehicles -Maintenance, Repair and Support | Headquarters | Programme Conditional Grant - Development | | 100,000 | |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------|--------------------------------|--|----------------|--------|-------|
| LCIII: 237678 Nyendo-mukungv | ve division | | | | |
| Department: 090 Natural Resour | ·ces | | | | |
| Service Area: 10 Natural Resour | ces Management | | | | |
| Programme: 06 Natural Resourc | es, Environment, Clin | nate Change, Land And Wate | r Management | | |
| SubProgramme: 01 Environmen | t and Natural Resourc | ces Management | | | |
| Budget Output: 000006 Planning | and Budgeting servic | es | | | |
| Item: 221009 Welfare and Entert | ainment | | | | |
| Welfare - Assorted Welfare Items | Head office | Locally Raised Revenues | | 14,733 | 0 |
| Programme: 10 Sustainable Urba | anisation And Housing | g 5 | | | |
| SubProgramme: 03 Institutional | Coordination | | | | |
| Budget Output: 280006 Land Us | e Compliance | | | | |
| Item: 312149 Other Land Improv | vements - Acquisition | | | | |
| Other Land Improvements - Fencing | Quarterly | Locally Raised Revenues | | 14,733 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and St | atistics | | | | |
| Programme: 14 Public Sector Tr | ansformation | | | | |
| SubProgramme: 03 Human Reso | ource Management | | | | |
| Budget Output: 010008 Capacity | Strengthening | | | | |
| Item: 312221 Light ICT hardwar | e - Acquisition | | | | |
| Light ICT Hardware - Laptops | All Headquarter departments | Urban Discretionary Equalisation Development Grant | | 68,000 | 0 |
| LCIII: S1894 Missing Subcounty | 7 | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary an | d Primary Education | | | | |
| Programme: 12 Human Capital | Development | | | | |
| SubProgramme: 01 Education,S | ports and skills | | | | |
| Budget Output: 320162 Capitatio | on (Primary) | | | | |
| Item: 263308 Sector Conditional | Grant (Non-Wage) | | | | |
| Kasaala P.S. | Kasaala | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,589 | 5,196 |
| Kitengesa COU P.S. | Kitengesa | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,361 | 4,120 |
| SSENYA P.S. | Ssenya | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,206 | 3,735 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------------------|---------------------|---|----------------|--------|-------|
| LCIII: S1894 Missing Subcounty | | | | | |
| 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) | | | | |
| Masaka Army P/S (KASIJJAGIRWA) | Kasijjagirwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,976 | 2,659 |
| MASAKA SCHOOL | Masaka | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,619 | 1,206 |
| St. Anthony Gayaza P/s | Gayaza | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,873 | 2,958 |
| MIREMBE R/C P.S | Mirembe | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,623 | 2,874 |
| ST. GREGORY BUTENDE | Butende | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,054 | 6,351 |
| KASANGO P.S. | Kasango | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,026 | 3,675 |
| BISANJE ST MODESTA RC | Bisanje | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,752 | 3,251 |
| KASEETA P.S. | Kaseeta | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,699 | 3,566 |
| KIROWOZA P.S. | Kirowooza | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,434 | 6,145 |
| KIMWAANYI P.S. | Kimwanyi | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,110 | 4,037 |
| KIZIBA P.S. | Kiziba | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,557 | 3,186 |
| St. Bruno Ndegeya P.S. | Ndegeya | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,235 | 4,412 |
| ST. MATHEWS KYASSUMA P.S. | Kyassuma | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,606 | 4,535 |
| Kako P.S. | Kako | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,784 | 3,928 |
| St. Bruno Ssaza P/S | Ssaza | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,552 | 4,851 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------|---------------------|---|----------------|--------|-------|
| LCIII: S1894 Missing Subcounty | | | | | |
| 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) | | | | |
| Nyendo Public School | Nyendo | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,808 | 5,269 |
| KALAGALA COPE SCHOOL | Kalagala | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,986 | 2,329 |
| St. Joseph Kiyimbwe P/S | Kiyimbwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,251 | 4,750 |
| AHMADIYA MUSLIM P.S. | Ahmadiya | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,068 | 3,023 |
| ST. IGNASTIUS NYENDO MISAALI P.S. | Misaali | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,685 | 6,228 |
| ST. VINCENT KYAMUYIMBWA P/S | Kyamuyimbwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,866 | 3,622 |
| Kyalusolwe P.S. | Kyalusolwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,810 | 3,937 |
| BUTALE CU P.S | Butale | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,865 | 1,622 |
| KIKUNGWE MOSLEM P.S. | Kikungwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,915 | 3,972 |
| BISANJE MOSLEM P.S. | Bisanje | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,428 | 2,143 |
| EMMANUEL KITAMBUZA | Kitambuza | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,845 | 4,615 |
| BUTAAYA P.S. | Butaaya | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,591 | 2,197 |
| Masaka Police Childrens School | Kimaanya | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,611 | 3,204 |
| Ssenyange Public School | Ssenyange | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,615 | 4,872 |
| MASAKA SCHOOL | Masaka | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,191 | 2,397 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------|----------------------|---|----------------|--------|-------|
| LCIII: S1894 Missing Subcount | ty | | | | |
| 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 | tion (Primary) | | | | |
| Item: 263308 Sector Conditiona | ll Grant (Non-Wage) | | | | |
| St. Paul Kitovu Mixed P/S | Kitovu | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,054 | 5,685 |
| KIWANYI P.S. | Kiwanyi | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,627 | 3,542 |
| KABUKOLWA P.S. | Kabukolwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,357 | 4,119 |
| ST. KIZITO KITANGA P.S. | Kitanga | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,515 | 3,172 |
| Kijjabwemi P/S | Kijjabwemi | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,201 | 5,734 |
| Namagoma St. Kizito Primary School | Namagoma | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,643 | 4,214 |
| St. Charles Lwanga Kyabakuza P/S | Kyabakuza | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,044 | 5,015 |
| Kaddugala P.S. | Kaddugala | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,969 | 3,323 |
| Kinyerere P.S. | Kinyerere | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,496 | 3,832 |
| BUTALE MIXED P.S. | Butale | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,591 | 2,530 |
| Kiyumba P.S. | Kiyumba | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,397 | 2,799 |
| Kitenga P.S. | Kitenga | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,772 | 4,924 |
| Ndegeya C.O U | Ndegeya | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,770 | 6,590 |
| Bulando P.S | Bulando | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,886 | 2,962 |
| Kimaanya Blessed Sacrament | Kimaanya | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,986 | 7,662 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------|----------------------|---|----------------|---------|-------|
| LCIII: S1894 Missing Subcount | y | | | 1 | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary ar | nd Primary Education | | | | |
| Programme: 12 Human Capital | Development | | | | |
| SubProgramme: 01 Education,S | ports and skills | | | | |
| Budget Output: 320162 Capitati | on (Primary) | | | | |
| Item: 263308 Sector Conditional | l Grant (Non-Wage) | | | | |
| KIKUNGWE COU P.S. | Kikungwe | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,074 | 2,025 |
| KISENYI P.S. | Kisenyi | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,104 | 4,368 |
| Mpugwe P.S. | Mpugwe | Programme Conditional Grant - Non Wage Recurrent | | 15,709 | 0 |
| GAYAZA MULIIRA P.S. | Gayaza | Programme Conditional Grant - Non Wage Recurrent | | 15,558 | 0 |
| St. Henry s Kiwaala p/s | Kiwaala | Programme Conditional Grant - Non Wage Recurrent | | 8,325 | 0 |
| Bwala P/S | Bwala | Programme Conditional Grant - Non Wage Recurrent | | 10,169 | 0 |
| NABINENE ADV. P.S | Nabinene | Programme Conditional Grant - Non Wage Recurrent | | 8,889 | 0 |
| Hill Road School | Hill Road | Programme Conditional Grant - Non Wage Recurrent | | 64,281 | 0 |
| Service Area: 20 Secondary Edu | cation | | | 1 1 | |
| Programme: 12 Human Capital | Development | | | | |
| SubProgramme: 01 Education,S | ports and skills | | | | |
| Budget Output: 320158 Capitati | on (Secondary) | | | | |
| Item: 263308 Sector Conditional | l Grant (Non-Wage) | | | | |
| KADDUGALA S.S | Kaddugala | Programme Conditional Grant - Non Wage Recurrent | | 241,780 | 0 |
| ST ANTHONY S.S KAYUNGA | Kayunga | Programme Conditional Grant - Non Wage Recurrent | | 236,168 | 0 |
| KIJJABWEMI S.S | Kijjabwemi | Programme Conditional Grant - Non Wage Recurrent | | 336,480 | 0 |
| Tarduk Seed School | Bukakkata Rd | Programme Conditional Grant - Non Wage Recurrent | | 88,640 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------|-------------------|---|----------------|---------|-------|
| LCIII: S1894 Missing Subcounty | , | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Educ | cation | | | | |
| Programme: 12 Human Capital I | Development | | | | |
| SubProgramme: 01 Education,S | ports and skills | | | | |
| Budget Output: 320158 Capitatio | on (Secondary) | | | | |
| Item: 263308 Sector Conditional | Grant (Non-Wage) | | | | |
| KIKUNGWE S.S | Kikungwe | Programme Conditional Grant - Non Wage Recurrent | | 118,260 | |
| Service Area: 30 Skills Developm | ent | | | 1 1 | |
| Programme: 12 Human Capital 1 | Development | | | | |
| SubProgramme: 01 Education,S | ports and skills | | | | |
| Budget Output: 320163 Capitatio | on (Tertiary) | | | | |
| Item: 263308 Sector Conditional | Grant (Non-Wage) | | | | |
| ST. KIZITO KITOVU MASAKA | Kitovu | Programme Conditional Grant - Non Wage Recurrent | | 156,317 | |
| Ndegeya PTC | Ndegeya | Programme Conditional Grant - Non Wage Recurrent | | 563,096 | |