### **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 895 Moroto District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 22-11-2023

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

### Section A: Vote Summary

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	756,000	756,000	126,750	17%
Discretionary Government Transfers	2,609,220	2,684,460	554,977	21%
Conditional Government Transfers	13,658,026	15,519,685	3,140,782	23%
Other Government Transfers	490,123	490,123	0	0%
External Financing	2,394,000	2,394,000	0	0%
Total Revenues shares	19,907,368	21,844,268	3,822,509	19%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	920,184	1,498,482	115,370	13%
Manufacturing	11,978	11,978	-3,355	-28%
Tourism Development	16,000	16,000	-6,123	-38%
Natural Resources, Environment, Climate Change, Land And Water	1,530,326	1,576,170	117,432	8%
Private Sector Development	81,407	81,407	11,702	14%
Integrated Transport Infrastructure And Services	1,567,979	1,567,979	61,268	4%
Digital Transformation	1,200	1,200	0	0%
Human Capital Development	12,388,764	13,274,998	1,904,885	15%
Public Sector Transformation	1,089,603	1,440,887	197,917	18%
Community Mobilization And Mindset Change	778,784	778,784	-11,791	-2%
Governance And Security	882,170	957,410	-12,164	-1%
Development Plan Implementation	638,973	638,973	41,258	6%
Grand Total	19,907,368	21,844,268	2,416,400	12%
Wage	10,932,533	11,806,327	2,447,649	22%
Non-Wage Recurrent	3,220,843	3,861,105	209,665	7%
Domestic Devt	3,359,993	3,782,836	-118,563	-4%
External Financing	2,394,000	2,394,000	-122,351	-5%

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



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

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	756,000	756,000	126,750	17%
Agency Fees	45,000	45,000	4,880	11%
Business licenses	6,000	6,000	908	15%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	53,977	53,977	7,585	14%
Market /Gate Charges	5,500	5,500	0	0%
Mineral Royalties	470,023	470,023	21,889	5%
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500	91,488	54%
Discretionary Government Transfers	2,609,220	2,684,460	554,977	21%
District Discretionary Equalisation Development Grant	374,571	374,571	0	0%
District Unconditional Grant Non-Wage	451,474	526,714	112,869	25%
District Unconditional Grant Wage	1,685,421	1,685,421	421,355	25%
Urban Discretionary Equalisation Development Grant	14,741	14,741	0	0%
Urban Unconditional Grant Wage	39,510	39,510	9,877	25%
Urban Unconditional Non-Wage	43,502	43,502	10,876	25%
Conditional Government Transfers	13,658,026	15,519,685	3,140,782	23%
Programme Conditional Grant - Non Wage Recurrent	1,196,342	1,761,364	488,881	41%
Programme Conditional Grant - Development	2,839,267	3,262,110	250,000	9%
Programme Conditional Grant - Wage Recurrent	9,207,602	10,081,396	2,301,900	25%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	100,000	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	490,123	490,123	0	0%
Micro Projects under Karamoja Development Programme	116,599	116,599	0	0%
Support to PLE (UNEB)	3,599	3,599	0	0%
Uganda Road Fund (URF)	328,881	328,881	0	0%

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	16,044	16,044	0	0%
Youth Livelihood Programme (YLP)	25,000	25,000	0	0%
External Financing	2,394,000	2,394,000	0	0%
European Union (EU)	84,000	84,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Research Triangle Institute (RTI)	740,000	740,000	0	0%
United Nations Children Fund (UNICEF)	1,170,000	1,170,000	0	0%
United Nations Population Fund (UNPF)	200,000	200,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	19,907,368	21,844,268	3,822,509	19%

**Cumulative Performance for Locally Raised Revenues** 

**Cumulative Performance for Central Government Transfers** 

**Cumulative Performance for Other Government Transfers** 

**Cumulative Performance for External Financing** 

FY 2023/24

### Quarter 3

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

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Administration							
10 Administration and Management	1,339,308	0	168,484	13%	(		
Sub-Tota	1,339,308	0	168,484	13%	(		
Department: Finance							
10 Financial Management and Accountability (LG)	444,961	0	30,120	7%	(		
Sub-Tota	444,961	0	30,120	7%	(		
Department: Statutory bodies		•					
10 Legislation and Oversight	557,161	0	17,673	3%	(		
Sub-Tota	557,161	0	17,673	3%			
Department: Production and Marketing		•					
10 Agricultural Extension	804,744	0	115,515	14%	(		
20 Agricultural Production	1,200	0	0	0%	(		
30 Agricultural Value Chain Services	100,000	0	0	0%	(		
Sub-Tota	905,944	0	115,515	13%			
Department: Health							
10 Primary HealthCare	4,984,602	0	587,787	12%			
30 Health Management and Supervision	54,905	0	-388	-1%			
Sub-Tota	5,039,507	0	587,399	12%			
Department: Education							
10 Pre-Primary and Primary Education	4,226,214	0	978,680	23%	(		
20 Secondary Education	2,079,403	0	371,314	18%			
30 Skills Development	372,166	0	0	0%			
40 Education&Sports Management and Inspection	671,474	0	-32,508	-5%			
Sub-Tota	7,349,257	0	1,317,487	18%			
Department: Roads and Engineering							
10 Community Access Roads	1,569,544	0	61,268	4%			
Sub-Tota	1,569,544	0	61,268	4%			

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,272,852	0	22,667	2%	0
Sub-Total	1,272,852	0	22,667	2%	0
Department: Natural Resources					
10 Natural Resources Management	293,060	0	69,483	24%	0
Sub-Total	293,060	0	69,483	24%	0
Department: Community Based Services					
10 Community Mobilisation	27,890	0	-5,284	-19%	0
20 Empowerment and Mindset Change	715,309	0	18,777	3%	0
Sub-Total	743,199	0	13,492	2%	0
Department: Planning					
10 Planning and Statistics	192,448	0	11,138	6%	0
Sub-Total	192,448	0	11,138	6%	0
Department: Internal Audit					
10 Compliance	75,304	0	-404	-1%	0
Sub-Total	75,304	0	-404	-1%	0
Department: Trade, Industry and Local D	evelopment				
10 Commercial Services	110,407	0	4,829	4%	0
20 Value Chain Services	14,418	0	-2,750	-19%	0
Sub-Total	124,824	0	2,079	2%	0
Grand Total	19,907,368	0	2,416,400	12%	0

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

#### **Department:** Administration B1: Overview of Department Revenues and Expenditures by source ('000s) **Approved Revised Budget Cumulative** % Approved Budget **Budget** Release Released **A: Breakdown of Department Revenues Recurrent Revenues** 1,191,826 1,543,111 435,791 37% District Unconditional Grant Non-Wage 117,417 117,417 29,354 25% District Unconditional Grant Wage 516,578 516,578 129,114 25% Locally Raised Revenues 123,000 123,000 13,520 Multi-Sectoral Transfers to LLGs NonWage 140,526 140,526 35,132 25% Programme Conditional Grant - Non Wage Recurrent 254,796 606,080 218,793 Urban Unconditional Grant Wage 39,510 39,510 9,877 25% 0 **Development Revenues** 147,481 147,481 District Discretionary Equalisation Development Grant 16,697 16,697 0 Multi-Sectoral Transfers to LLGs Gou 130,784 130,784 0 **Total Revenues Shares** 1,339,308 1,690,592 435,791 33% **B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure** 556,088 21% Wage 556,088 119,383 Non Wage 635,739 987,023 54,161 **Development Expenditure** Domestic Development 147,481 147,481 -5,060

External Financing	0	0	0	0%	0
Total Expenditure	1,339,308	1,690,592	168,484	13%	0

C: Unspent Balances		
Recurrent Balances	262,246	
Wage	19,608	
Non Wage	242,638	
Development Balances	5,060	
Domestic Development	5,060	
External Financing	0	
Total Unspent	267,306	

**Quarter 3** 

0

0

0

0

0

0

0

0

0

0

0

0

0

0

Quarter

outturn

11%

86%

0%

0%

0%

9%

-3%

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

#### **Department:** Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,961	360,961	53,240	15%	(
District Unconditional Grant Non-Wage	31,432	31,432	7,858	25%	(
District Unconditional Grant Wage	123,729	123,729	30,932	25%	(
Locally Raised Revenues	205,800	205,800	14,450	7%	(
Development Revenues	84,000	84,000	0	0%	(
External Financing	84,000	84,000	0	0%	(
Total Revenues Shares	444,961	444,961	53,240	12%	(
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	123,729	123,729	28,922	23%	(
Non Wage	237,232	237,232	1,198	1%	(
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	84,000	84,000	0	0%	(
Total Expenditure	444,961	444,961	30,120	7%	(
C: Unspent Balances					
Recurrent Balances			23,120		
Wage			2,010		
Non Wage			21,110		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,120		

Summary of Department Revenues and Expenditure by Source

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

Highlights of physical performance by end of the quarter

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

#### **Department:** Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	557,161	632,401	122,076	22%	0
District Unconditional Grant Non-Wage	122,763	198,004	30,691	25%	0
District Unconditional Grant Wage	217,621	217,621	54,405	25%	0
Locally Raised Revenues	216,777	216,777	36,980	17%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	557,161	632,401	122,076	22%	0
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,621	217,621	40,891	19%	0
Non Wage	339,541	414,781	-23,218	-7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,161	632,401	17,673	3%	0
C: Unspent Balances					
Recurrent Balances			104,403		
Wage			13,514		
Non Wage			90,889		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			104,403		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

#### Department: 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	805,944	1,007,243	201,986	25%	0
Locally Raised Revenues	1,200	1,200	800	67%	0
Programme Conditional Grant - Non Wage Recurrent	0	201,298	0	0%	0
Programme Conditional Grant - Wage Recurrent	804,744	804,744	201,186	25%	0
Development Revenues	100,000	477,000	0	0%	0
External Financing	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	377,000	0	0%	0
Total Revenues Shares	905,944	1,484,242	201,986	22%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	804,744	804,744	191,817	24%	0
Non Wage	1,200	202,498	-52,328	-4,361%	0
Development Expenditure					
Domestic Development	0	377,000	-23,974	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	905,944	1,484,242	115,515	13%	0
C: Unspent Balances					
Recurrent Balances			62,497		
Wage			9,369		
Non Wage			53,128		
Development Balances			23,974		
Domestic Development			23,974		
External Financing			0		
Total Unspent			86,471		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

#### Department: Health

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,142,793	3,142,793	786,198	25%	(
Locally Raised Revenues	1,200	1,200	800	67%	(
Other Transfers from Central Government	0	0	0	0%	(
Programme Conditional Grant - Non Wage Recurrent	393,755	393,755	98,439	25%	(
Programme Conditional Grant - Wage Recurrent	2,747,838	2,747,838	686,959	25%	(
Development Revenues	1,896,714	1,896,714	0	0%	(
District Discretionary Equalisation Development Grant	132,538	132,538	0	0%	(
External Financing	1,340,000	1,340,000	0	0%	(
Programme Conditional Grant - Development	424,177	424,177	0	0%	(
Total Revenues Shares	5,039,507	5,039,507	786,198	16%	(
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,747,838	2,747,838	623,082	23%	(
Non Wage	394,955	394,955	42,107	11%	(
Development Expenditure					
Domestic Development	556,714	556,714	-8,000	-1%	(
External Financing	1,340,000	1,340,000	-69790	-5%	(
Total Expenditure	5,039,507	5,039,507	587,399	12%	(
C: Unspent Balances					
Recurrent Balances			121,009		
Wage			63,878		
Non Wage			57,132		

**Development Balances** 

**Total Unspent** 

Quarter 3

**77,790** 8,000

69,790

198,799

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

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

### Department: Education

	Approved F Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	6,188,808	7,075,042	1,576,804	25%	)	0
District Unconditional Grant Non-Wage	19,735	19,735	4,934	25%	)	0
District Unconditional Grant Wage	64,037	64,037	16,009	25%		0
Locally Raised Revenues	30,000	30,000	3,300	11%		0
Other Transfers from Central Government	3,599	3,599	0	0%		0
Programme Conditional Grant - Non Wage Recurrent	416,418	428,857	138,806	33%		0
Programme Conditional Grant - Wage Recurrent	5,655,020	6,528,814	1,413,755	25%		0
Development Revenues	1,160,449	1,160,449	0	0%	)	0
District Discretionary Equalisation Development Grant	76,099	76,099	0	0%		0
External Financing	200,000	200,000	0	0%		0
Other Transfers from Central Government	0	0	0	0%		0
Programme Conditional Grant - Development	884,350	884,350	0	0%		0
Total Revenues Shares	7,349,257	8,235,491	1,576,804	21%		0
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	5,719,057	6,592,851	1,261,969	22%		0
Non Wage	469,751	482,191	102,618	22%	)	0
Development Expenditure						
Domestic Development	960,449	960,449	-7,558	-1%	)	0
External Financing	200,000	200,000	-39542.28	-20%	)	0
Total Expenditure	7,349,257	8,235,491	1,317,487	18%	,	0
C: Unspent Balances						
Recurrent Balances			212,217			
Wage			167,795			
Non Wage			44,421			
Development Balances			47,100			
Domestic Development			7,558			

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

External Financing	39,542	
Total Unspent	259,317	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

#### Department: 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	567,979	567,979	67,374	12%	0
District Unconditional Grant Non-Wage	4,638	4,638	1,159	25%	0
District Unconditional Grant Wage	189,660	189,660	47,415	25%	0
Locally Raised Revenues	44,800	44,800	18,800	42%	0
Other Transfers from Central Government	328,881	328,881	0	0%	0
Development Revenues	1,001,565	1,001,565	250,000	25%	0
District Discretionary Equalisation Development Grant	1,565	1,565	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,569,544	1,569,544	317,374	20%	0
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,660	189,660	46,268	24%	0
Non Wage	378,319	378,319	15,000	4%	0
Development Expenditure					
Domestic Development	1,001,565	1,001,565	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,569,544	1,569,544	61,268	4%	0
C: Unspent Balances					
Recurrent Balances			6,106		
Wage			1,147		
Non Wage			4,959		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			256,106		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

### Department: Water

B1: Overview of Department Revenues and Expenditur	res by source (	( <b>'000s</b> )			
	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	527,297	527,297	131,524	25%	0
District Unconditional Grant Wage	59,912	59,912	14,978	25%	0
Locally Raised Revenues	1,200	1,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,185	66,185	16,546	25%	0
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	100,000	25%	0
Development Revenues	745,555	791,398	0	0%	0
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	530,740	576,583	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,272,852	1,318,695	131,524	10%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	59,912	59,912	14,521	24%	0
Non Wage	467,385	467,385	76,479	16%	0
Development Expenditure					
Domestic Development	545,555	591,398	-60,600	-11%	0
External Financing	200,000	200,000	-7733.912	-4%	0
Total Expenditure	1,272,852	1,318,695	22,667	2%	0
C: Unspent Balances					
Recurrent Balances			40,524		

Recurrent Balances	40,524	
Wage	457	
Non Wage	40,067	
Development Balances	68,334	
Domestic Development	60,600	

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

Total Unspent     108,858	External Financing	7,734	
Total Unspent 108,858			
	Total Unspent	108,858	

N/A

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

#### Department: Natural Resources

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

BI: Overview of Department Revenues and Expenditu		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,060	291,060	95,265	33%	0
District Unconditional Grant Non-Wage	6,907	6,907	1,727	25%	0
District Unconditional Grant Wage	230,845	230,845	57,711	25%	0
Locally Raised Revenues	30,000	30,000	30,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	23,308	23,308	5,827	25%	0
Development Revenues	2,000	2,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	293,060	293,060	95,265	33%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	230,845	230,845	57,208	25%	0
Non Wage	60,215	60,215	25,646	43%	0
Development Expenditure					
Domestic Development	2,000	2,000	-13,371	-669%	0
External Financing	0	0	0	0%	0
Total Expenditure	293,060	293,060	69,483	24%	0
C: Unspent Balances					
Recurrent Balances			12,411		
Wage			503		
Non Wage			11,908		
Development Balances			13,371		
Domestic Development			13,371		
External Financing			0		
Total Unspent			25,782		

Summary of Department Revenues and Expenditure by Source

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

Highlights of physical performance by end of the quarter

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

#### **Department:** Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,600	226,600	46,402	20%	0
District Unconditional Grant Wage	150,517	150,517	37,629	25%	0
Locally Raised Revenues	7,149	7,149	1,800	25%	0
Other Transfers from Central Government	41,044	41,044	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,890	27,890	6,972	25%	0
Development Revenues	516,599	516,599	0	0%	0
External Financing	400,000	400,000	0	0%	0
Other Transfers from Central Government	116,599	116,599	0	0%	0
Total Revenues Shares	743,199	743,199	46,402	6%	0
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,517	150,517	33,019	22%	0
Non Wage	76,083	76,083	-14,242	-19%	0
Development Expenditure					
Domestic Development	116,599	116,599	0	0%	0
External Financing	400,000	400,000	-5284.4	-1%	0
Total Expenditure	743,199	743,199	13,492	2%	0
C: Unspent Balances					
Recurrent Balances			27,625		
Wage			4,610		
Non Wage			23,014		
Development Balances			5,284		
Domestic Development			0		
External Financing			5,284		
Total Unspent			32,909		

Quarter 3

#### Page 27 of 139

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

#### **Department:** 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	112,819	112,819	23,749	21%	0
District Unconditional Grant Non-Wage	39,735	39,735	9,934	25%	0
District Unconditional Grant Wage	44,061	44,061	11,015	25%	0
Locally Raised Revenues	29,023	29,023	2,800	10%	0
Development Revenues	79,629	79,629	0	0%	0
District Discretionary Equalisation Development Grant	29,629	29,629	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	192,448	192,448	23,749	12%	0
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,061	44,061	9,762	22%	0
Non Wage	68,758	68,758	1,376	2%	0
Development Expenditure					
Domestic Development	29,629	29,629	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Expenditure	192,448	192,448	11,138	6%	0
C: Unspent Balances					
Recurrent Balances			12,611		
Wage			1,253		
Non Wage			11,358		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,611		

Summary of Department Revenues and Expenditure by Source

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

Highlights of physical performance by end of the quarter

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

#### Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,304	55,304	10,806	20%	0
District Unconditional Grant Non-Wage	8,881	8,881	2,220	25%	0
District Unconditional Grant Wage	23,423	23,423	5,886	25%	0
Locally Raised Revenues	23,000	23,000	2,700	12%	0
Development Revenues	20,000	20,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Revenues Shares	75,304	75,304	10,806	14%	0
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,423	23,423	5,708	24%	0
Non Wage	31,881	31,881	-6,112	-19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	75,304	75,304	-404	-1%	0
C: Unspent Balances					
Recurrent Balances			11,210		
Wage			178		
Non Wage			11,032		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,210		

Summary of Department Revenues and Expenditure by Source

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

Highlights of physical performance by end of the quarter

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

### Department: 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	124,824	124,824	21,293	17%	0
District Unconditional Grant Non-Wage	2,944	2,944	736	25%	0
District Unconditional Grant Wage	65,039	65,039	16,260	25%	0
Locally Raised Revenues	42,851	42,851	800	2%	0
Programme Conditional Grant - Non Wage Recurrent	13,990	13,990	3,498	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	124,824	124,824	21,293	17%	0
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	15,099	23%	0
Non Wage	59,785	59,785	-13,020	-22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,824	124,824	2,079	2%	0
C: Unspent Balances					
Recurrent Balances			19,214		
Wage			1,161		
Non Wage			18,053		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,214		

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

Quarter 3

FY 2023/24

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

#### Department: 010 Administration

Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
vice Wage Bill, Pension and Gra	atuity	
salary, pension and gratuity str	rengthened	
NA		
S		UShs Thousand
	Approved Budget	Spent
	2,669	0
Total for Budget Output	2,669	0
Wage	0	0
Non-Wage	2,669	0
GoU Dev	0	0
Ext Finance	0	0
forms		
nd/ Scheme established and ope	erationalized	
Pensioners paid for 3 months, staff timely	gratuity paid to all retired	NON
S		UShs Thousand
	Approved Budget	Spent
	123,678	0
	41,514	0
	8,058	0
	81,547	0
Total for Budget Output	254,796	0
Wage	0	0
Non-Wage	254,796	0
GoU Dev	0	0
	vice Wage Bill, Pension and Gra salary, pension and gratuity str NA s Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Forms nd/ Scheme established and op Pensioners paid for 3 months, staff timely s	s         Approved Budget           Image: Comparison of the state of the sta

Ext Finance

Budget Output: 390017 Public Service Performance management

0

0

#### Department: 010 Administration

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	556,088	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	0
223001 Property Management Expenses	6,000	0
223004 Guard and Security services	6,000	0
223005 Electricity	2,700	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	34,064	0
227004 Fuel, Lubricants and Oils	18,563	0
228002 Maintenance-Transport Equipment	20,972	0
Total for Budget Output	718,586	0
Wage	556,088	0
Non-Wage	162,499	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

Reasons for Variation in performance

Department: 010 Administration			
<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource managem	ient services		
Stationary procured, staff welfare taken care off, subscription fees paid, airtime purchased	Stationary procured, staff welf office equipments procured, re		non
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,197	0
221008 Information and Communication Technology S	upplies.	5,000	0
221009 Welfare and Entertainment		2,500	0
221011 Printing, Stationery, Photocopying and Binding	5	7,250	0
221012 Small Office Equipment		9,999	0
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology S	ervices.	400	0
227001 Travel inland		17,200	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	58,047	0
	Wage	0	0
	Non-Wage	41,349	0
	GoU Dev	16,697	0
	Ext Finance	0	0
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

NA

Page 37 of 139

### Department: 010 Administration

performance	Revised Outputs in the QuarterActual Outputs Achieved in QuarterReasons for Variation in
-------------	--

Budget Output: 000010 Leadership and Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	0
263303 District Discretionary Development Equalization Grant	78,140	0
263306 Urban Discretionary Development Equalization Grant	14,741	0
312121 Non-Residential Buildings - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	6,254	0
313121 Non-Residential Buildings - Improvement	16,649	0
Total for Budget Output	130,784	0
Wage	0	0
Non-Wage	0	0
GoU Dev	130,784	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		

### PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	27,828	0
221008 Information and Communication Technology Supplies.	2,502	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	13,197	0
221012 Small Office Equipment	6,500	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	49,229	0
227004 Fuel, Lubricants and Oils	29,270	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	146,526	0
Wage	0	0

### Quarter 3

### Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Acl	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	146,526	0
	GoU Dev	0	C
	Ext Finance	0	C
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT support services	s enhanced		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
221008 Information and Communication Technology Supplies.		6,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	C
222001 Information and Communication Technology Services.		2,000	0
227004 Fuel, Lubricants and Oils		4,900	0
Tota	l for Budget Output	18,900	0
	Wage	0	0
	Non-Wage	18,900	0
	GoU Dev	0	0
	Ext Finance	0	C
Т	otal for Department	1,337,308	0
	Wage	556,088	C
	Non-Wage	633,739	C
	GoU Dev	147,481	C
	Ext Finance	0	C

Department: 020 Finance

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,729	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,956	0
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	124,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	900	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,600	0
223005 Electricity	2,676	0
227004 Fuel, Lubricants and Oils	8,500	0
228002 Maintenance-Transport Equipment	10,000	0
263402 Transfer to Other Government Units	120,000	0
Total for Budget Outp	ut 444,961	0
Wa	ge 123,729	0
Non-Wa	ge 237,232	0
GoU D	ev 0	0
Ext Finar	ce 84,000	0
Total for Departme	nt 444,961	0
Wa	ge 123,729	0
Non-Wa	ge 237,232	0
GoU D	ev 0	0
Ext Finar	ce 84,000	0

Department: 030 Statutory bodies

**Revised Outputs in the Quarter** 

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

Expanditures incurred in the Quarter to deliver

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

NA

**Actual Outputs Achieved in Quarter** 

Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	7,985	0
221004 Recruitment Expenses	14,700	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	1,200	0
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	8,145	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	105,752	0
Wage	52,422	0
Non-Wage	53,330	0
GoU Dev	0	0
Ext Finance	0	0

UShs Thous

Reasons for Variation in performance

**Department:** 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance	
Budget Output: 000007 Procurement and Disposal Service	vices			
PIAP Output: 16060508 Procurement and disposal of A	Assets managed			
Payment of contract committee members, procurement processes done, Procurement office maintained	Salaries paid to the senior procurement officer and procurement Officer		inadequate local revenue allocation to implement activities as planned.	
Expenditures incurred in the Quarter to deliver output	S		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		21,471	0	
211105 Ex-Gratia for Political leaders.		6,000	0	
221001 Advertising and Public Relations		4,295	0	
221009 Welfare and Entertainment		1,200	0	
221011 Printing, Stationery, Photocopying and Binding		2,600	0	
227001 Travel inland		2,800	0	
	Total for Budget Output	38,366	0	
	Wage	21,471	0	
	Non-Wage	16,895	0	

GoU Dev

Ext Finance

### Budget Output: 000014 Administrative and Support Services

### PIAP Output: 16060502 Administrative support services enhanced

facilitated the speaker for the workshop, paid salaries for the speakers, office attendants, procured stationery for the office operation, paid water bills for the office.

Workshops and seminars conducted, staff welfare provided, inadequate local revenue to staff salaries paid, councilors allowance paid, ex-gracia paid to councilors, procured fuel for the speaker. activities

facilitate the council

0

0

0

0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	103,777	0
221006 Commissions and related charges	60	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,000	0

### Department: 030 Statutory bodies

Revised Outputs in the Quarter	r Actual Outputs Achieved in Quarter		s 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
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		400	0
221014 Bank Charges and other Bank related costs		100	0
223001 Property Management Expenses		1,200	0
223005 Electricity		300	0
223006 Water		400	0
227001 Travel inland		10,503	0
227004 Fuel, Lubricants and Oils		7,000	0
228002 Maintenance-Transport Equipment		7,815	0
	Total for Budget Output	186,628	0
	Wage	9,162	0
	Non-Wage	177,466	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 Thous	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes		

Budget Output: 000012 Legal advisory services

Page 43 of 139

### Department: 030 Statutory bodies

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
Monthly salaries paid to Councilors laws and bylaws formulated and implemented.	Monthly salaries paid to Executives and LC III Chairperso, chairperson facilitated for the official duties, fuel and	on inadequate local revenue to implement activities	

lubricants procured.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,566	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	200	0
223005 Electricity	400	0
223006 Water	450	0
227001 Travel inland	32,300	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	205,116	0
Wage	134,566	0
Non-Wage	70,550	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	543,361	0
Wage	217,621	0
Non-Wage	325,741	0
GoU Dev	0	0
Ext Finance	0	0

FY 2023/24

Department: 040 Production and Marke	eting
--------------------------------------	-------

Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in entire value of	hain focused skills		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		804,744	(
Total t	or Budget Output	804,744	l
	Wage	804,744	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output: 01041202 Farmers sensitised on productivity enhanc	ement technologies		
staff traini vehicle ma		-	funds prioritised for PDM activities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
		0	(
221014 Bank Charges and other Bank related costs		0	, i i i i i i i i i i i i i i i i i i i
	or Budget Output	0	
	or Budget Output Wage		
	0	0	(
	Wage	<b>0</b> 0	
	Wage Non-Wage	<b>0</b> 0 0	
Total f	Wage Non-Wage GoU Dev	<b>0</b> 0 0 0	(
Total f Service Area: 20 Agricultural Production	Wage Non-Wage GoU Dev	<b>0</b> 0 0 0	
Total f Service Area: 20 Agricultural Production Programme: 11 Digital Transformation	Wage Non-Wage GoU Dev	<b>0</b> 0 0 0	(
	Wage Non-Wage GoU Dev	<b>0</b> 0 0 0	(

### Quarter 3

### Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		-		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item		Approved Budget	Spent		
227001 Travel inland		1,200	0		
Tot	al for Budget Output	1,200	0		
	Wage	0	0		
	Non-Wage	1,200	0		
	GoU Dev	0	0		
	Ext Finance	0	0		
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0
Total for Department	905,944	0
Wage	804,744	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	100,000	0

Department: 050	Health
-----------------	--------

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Va performa	
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immunized			
NA			
Expenditures incurred in the Quarter to deliver outputs		USh	s Thousand
Item	Approved 1	Budget	Spen
221002 Workshops, Meetings and Seminars	6	500,000	0
Total for Budget Outp	ut 6	500,000	0
Wa	ge	0	(
Non-Wa	ge	0	C
GoU D	ev	0	(
Ext Finar	ce 6	500,000	(
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output: 1203010302 Target population fully immunized			
NA			
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, T	<b>B</b> and malaria and other	communicable diseases	
NA			
Expenditures incurred in the Quarter to deliver outputs		USh	s Thousand
Item	Approved	Budget	Spent
227001 Travel inland	7	40,000	0
Total for Budget Outp	ut 7	40,000	0
Wa	ge	0	C
Non-Wa	ge	0	C
GoU D	ev	0	(
Ext Finar	ce 7	40,000	(
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010504 Basket of 41 essential medicines availed.			
Essential drugs provided to facilities			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			

Department: 050 Health         Revised Outputs in the Quarter         Actual Outputs Actual Outputs	hieved in Quarter	Reasons for Variation in
		performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and	d malaria and other commu	nicable diseases
NA		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and	l malaria and other commu	nicable diseases
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,747,838	0
228001 Maintenance-Buildings and Structures	54,177	0
263308 Sector Conditional Grant (Non-Wage)	340,050	0
312111 Residential Buildings - Acquisition	370,000	0
313111 Residential Buildings - Improvement	32,538	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	3,644,602	0
Wage	2,747,838	0
Non-Wage	340,050	0
GoU Dev	556,714	C
Ext Finance	0	0
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
PIAP Output: 1203010301 Child and maternal health services Improved.		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,830	0
Total for Budget Output	8,830	0
Wage	0	C
Non-Wage	8,830	C
GoU Dev	0	(
Ext Finance	0	(
		Page 48 of 139

Total for Budget Output	1,612	
Wage	0	
Non-Wage	1,612	
GoU Dev	0	
Ext Finance	0	
Rudget Output: 320066 Health System Strengthening		

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

NA

### Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	8,011	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,652	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	44,463	0
Wage	0	0
Non-Wage	44,463	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,039,507	0
Wage	2,747,838	0
Non-Wage	394,955	0

# VOTE: 895 Moroto District

Budget Output: 000013 HIV/AIDS Mainstreaming

### **Department:** 050 Health

Item

**Revised Outputs in the Quarter** 

Expenditures incurred in the Quarter to deliver outputs

221002 Workshops, Meetings and Seminars

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Approved Budget** 

1,612

UShs Thousand

Spent

0

FY 2023/24

Quarter	3
---------	---

GoU Dev	556,714	0
Ext Finance	1,340,000	0

### Department: 060 Education

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,956,324	0
228001 Maintenance-Buildings and Structures	93,445	0
Total for Budget Output	4,049,769	0
Wage	3,956,324	0
Non-Wage	93,445	0
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 320162 Capitation (Primary)

N/A

Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		176,445	0
	Total for Budget Output	176,445	0
	Wage	0	0
	Non-Wage	176,445	0
	GoU Dev	0	0
	Ext Finance	0	C
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320158 Capitation (Secondary)			

Budget Output: 320158 Capitation (Secondary) N / A

### Quarter 3

### **Department:** 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		136,480	0
	Total for Budget Output	136,480	0
	Wage	0	0
	Non-Wage	136,480	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,326,530	0
225204 Monitoring and Supervision of capital work	45,285	0
227001 Travel inland	2,343	0
312121 Non-Residential Buildings - Acquisition	568,765	0
Total for Budget Output	1,942,923	0
Wage	1,326,530	0
Non-Wage	2,343	0
GoU Dev	614,051	0
Ext Finance	0	0
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		

SubProgramme: 04 Labour and employment services

**Budget Output: 320160 Tertiary Education Services** 

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	372,166	0
Total for Budget Output	372,166	0
Wage	372,166	0

### FY 2023/24

### Quarter 3

### Department: 060 Education

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 40 Education&Sports Management and In	spection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Pudget Output: 120007 Support Services			

**Budget Output: 120007 Support Services** 

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	100,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320016 Management of Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,037	0
221002 Workshops, Meetings and Seminars	15,735	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223001 Property Management Expenses	1,200	0
225204 Monitoring and Supervision of capital work	20,497	0
227001 Travel inland	29,483	0
227004 Fuel, Lubricants and Oils	7,622	0
312111 Residential Buildings - Acquisition	325,902	0
Total for Budget Output	471,474	0

### Quarter 3

### Department: 060 Education

Revised Outputs in the Quarter Actual O	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	64,037	0
Ν	on-Wage	61,039	0
	GoU Dev	346,399	0
Ex	t Finance	0	0
Total for Dep	partment	7,349,257	0
	Wage	5,719,057	0
Ν	lon-Wage	469,751	0
	GoU Dev	960,449	0
Ex	t Finance	200,000	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Ach	ieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Servic	es		
SubProgramme: 03 Transport Infrastructure and Services Deve	lopment		
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601 Transport infrastructure rehabilitated a	and maintained.		
Roads rehabilitated			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		189,660	(
221008 Information and Communication Technology Supplies.		5,500	(
221009 Welfare and Entertainment		4,400	(
221011 Printing, Stationery, Photocopying and Binding		6,000	(
222001 Information and Communication Technology Services.		707	(
223006 Water		3,000	(
225202 Environment Impact Assessment for Capital Works		2,000	(
225203 Appraisal and Feasibility Studies for Capital Works		2,000	(
225204 Monitoring and Supervision of capital work		12,900	(
227001 Travel inland		26,638	(
227004 Fuel, Lubricants and Oils		7,200	(
228002 Maintenance-Transport Equipment		6,000	(
273102 Incapacity, death benefits and funeral expenses		400	(
To	tal for Budget Output	266,405	(
	Wage	189,660	(

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	870,000	0
Total for Budget Output	870,000	0

Non-Wage

GoU Dev

Ext Finance

36,745

40,000

0

0

0

0

### Quarter 3

### Department: 070 Roads and Engineering

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	0	(	
	Non-Wage	0	(	
	GoU Dev	870,000	(	
	Ext Finance	0	(	
Budget Output: 260014 Road Equipment and Fleet Mana	gement Services			
PIAP Output: 09020401 Capacity of existing transport inf	rastructure and services inci	reased.		
	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
tem		Approved Budget	Spen	
28003 Maintenance-Machinery & Equipment Other than Tra	ansport Equipment	100,000	(	
	Total for Budget Output	100,000	(	
	Wage	0	(	
	Non-Wage	10,000		
	GoU Dev	90,000	(	
	Ext Finance	0		
SubProgramme: 04 Transport Asset Management				
Budget Output: 260002 District , Urban and Community A	Access Road Maintenance			
PIAP Output: 09040106 Community access & feeder road	s constructed & maintained	to facilitate market access		
	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
tem		Approved Budget	Spen	
28001 Maintenance-Buildings and Structures		229,281	(	

263402 Transfer to Other Government Units		70,193	0
	Total for Budget Output	299,474	0
	Wage	0	0
	Non-Wage	299,474	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 260009 Road Maintenance** 

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Expenditures incurred in the Quarter to deliver outputs		UShs Thouse
Item	Approved Budget	Sp
225204 Monitoring and Supervision of capital work	1,565	
Total for Budget Output	1,565	
Wage	0	
Non-Wage	0	
GoU Dev	1,565	

# Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,100	0
Total for Budget Outp	ıt 32,100	0
Wa	ge 0	0
Non-Wa	ge 32,100	0
GoU Do	ev 0	0
Ext Finan	ce 0	0
Programme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Service Delivery		

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,565	0
Total for Budget Output	1,565	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,565	0
Ext Finance	0	0
Total for Department	1,569,544	0
Wage	189,660	0
Non-Wage	378,319	0
GoU Dev	1,001,565	0
Ext Finance	0	0

### Department: 080 Water

<b>Revised Outputs in the Quarter</b> A	ctual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, I	Land And Water	
SubProgramme: 01 Environment and Natural Resources Manageme	nt	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordi	nation developed.	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Bud	get Spent
221011 Printing, Stationery, Photocopying and Binding	1,(	)00 (
223001 Property Management Expenses	1,2	200 (

Wage	0
Total for Budget Output	34,800
228002 Maintenance-Transport Equipment	18,000
227004 Fuel, Lubricants and Oils	9,000
227001 Travel inland	5,600
223001 Property Management Expenses	1,200

### Non-Wage 34,800 GoU Dev Ext Finance

### SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	0
Total for Budget Output	59,912	0
Wage	59,912	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		

Budget Output: 000006 Planning and Budgeting services

0

0

0

0

0

0

0

0

0

0

### Department: 080 Water

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

### PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Fuel procured, vehicle maintained, boreholes rehabilitated, welfare provided

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,543	0
225201 Consultancy Services-Capital	188,197	0
228004 Maintenance-Other Fixed Assets	270,000	0
263309 Support Services Conditional Grant (Non-Wage)	400,000	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	248,000	0
Total for Budget Output	1,142,555	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	542,555	0
Ext Finance	200,000	0

### Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

### Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

sensitization of communities on the dangers of HIV/AIDS, N/A engagement of disable persons in projects

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,785	0
Total for Budget Output	30,785	0
Wage	0	0
Non-Wage	27,785	0
GoU Dev	3,000	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		

Budget Output: 000023 Inspection and Monitoring

### Quarter 3

### Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized	zed		
Support serviced provided Mor	nitoring of water projects,		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		4,800	0
	Fotal for Budget Output	4,800	0
	Wage	0	0
	Non-Wage	4,800	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,272,852	0
	Wage	59,912	0
	Non-Wage	467,385	0
	GoU Dev	545,555	0
	Ext Finance	200,000	0

FY 2023/24

### **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 Ch	ange, Land And Water	
SubProgramme: 01 Environment and Natural Resources Man	agement	

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	0
221009 Welfare and Entertainment	2,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	13,994	0
227004 Fuel, Lubricants and Oils	25,221	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	280,060	0
Wage	230,845	0
Non-Wage	47,215	0
GoU Dev	2,000	0
Ext Finance	0	0
SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with oth	er systems	
NA		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory u	ndertaken	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0

2270

em	<b>Approved Budget</b>	Spent
1107 Boards, Committees and Council Allowances	10,000	0
7001 Travel inland	3,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0

### Quarter 3

FY 2023/24

### Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Ext Finance	0	0
Total for Department	293,060	0
Wage	230,845	0
Non-Wage	60,215	0
GoU Dev	2,000	0
Ext Finance	0	0

Quarter 3

FY 2023/24

<b>Department:</b>	100	Community	Based	Services
2 cp al ancente	100	community	Duscu	20111000

Revised Outputs in the Quarter Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	27,890	(
Total for Budget Output	27,890	
Wage	0	(
Non-Wage	27,890	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
212101 Social Security Contributions	116,599	(
221002 Workshops, Meetings and Seminars	400,000	(
Total for Budget Output	516,599	(
Wage	0	(
Non-Wage	0	
GoU Dev	116,599	(
Ext Finance	400,000	(

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

### Department: 100 Community Based Services

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in	Quarter

PIAP Output: 15040201 CDMIS established and operationalized

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,517	0
221002 Workshops, Meetings and Seminars	41,044	0
227004 Fuel, Lubricants and Oils	7,149	0
Total for Budget Output	198,710	0
Wage	150,517	0
Non-Wage	48,193	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,199	0
Wage	150,517	0
Non-Wage	76,083	0
GoU Dev	116,599	0
Ext Finance	400,000	0

**Reasons for Variation in** performance

Quarter 3

FY 2023/24

### 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: 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, particularly for MDAs and local governments.

NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

### Expenditures incurred in the Quarter to deliver outputs

Approved Budget	Spent
44,061	0
2,000	0
59,600	0
4,000	0
5,512	0
2,000	0
4,000	0
500	0
7,123	0
1,000	0
2,400	0
3,500	0
4,123	0
29,629	0
10,000	0
9,000	0
3,000	0
1,000	0
192,448	0
44,061	0
68,758	0
29,629	0
50,000	0
	44,061 2,000 59,600 4,000 5,512 2,000 4,000 500 7,123 1,000 2,400 3,500 4,123 29,629 10,000 9,000 3,000 1,000 192,448 44,061 68,758 29,629

### Quarter 3

UShs Thousand

Total for Department	192,448	0
Wage	44,061	0
Non-Wage	68,758	0
GoU Dev	29,629	0
Ext Finance	50,000	0

### Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Monthly staff salaries paid, audit reports produced, departments and subcounties audited, stationary procured,		

fuel procured,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,423	0
221002 Workshops, Meetings and Seminars	2,881	0
221003 Staff Training	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	73,304	0
Wage	23,423	0
Non-Wage	29,881	0
GoU Dev	0	0
Ext Finance	20,000	0
Total for Department	73,304	0
Wage	23,423	0
Non-Wage	29,881	0
GoU Dev	0	0
Ext Finance	20,000	0

Department: 130 Trade, Industry and Local Development

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Compe	titiveness		
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for products a	and firms issued.		
Certification services done Bu	Business certification issued to newly registerd business There was no variantion o expenditure		There was no variantion on expenditure
PIAP Output: 01030502 Certification permits for products a	and firms issued.		
Nz	Ą		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		3,000	(
227004 Fuel, Lubricants and Oils		2,000	
	Total for Budget Output	5,000	
	Wage	0	(
	Non-Wage	5,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000073 Marketing and value addition			
PIAP Output: 01030405 Value chain actors and staff trained			
Nz	A		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		3,000	(
	Total for Budget Output	3,000	
	Wage	0	(
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	0	
Programme: 04 Manufacturing			
SubProgramme: 01 Industrial and Technological Developm	ent		

### Quarter 3

Quarter 3

FY 2023/24

Item     Approved Budget     Sg       227001 Travel inland     5,000       Total for Budget Output     5,000       Wage     0       Wage     0       Non-Wage     5,000       GoU Dev     0       Ext Finance     0       Programme: 05 Tourism Development     5       SubProgramme: 01 Marketing and Promotion     5       Budget Output: 120012 Tourism Investment, Promotion and Marketing     1       P1AP Output: 05050101 A framework developed to strengthen public/private sector partnerships.     1       NA     1       P1AP Output: 05050101 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns     5/1       NA     1       P1AP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns     5/1       NA     1     1       P1AP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns     5/1       NA     1     1       Supproved Budget     S/1       221002 Workshops, Meetings and Seminars     3.000       GoU Dev     0       Ext Finance     0       SubProgramme: 02 Infrastructure, Product Development and Conservation     2       Budget Output: 120014 Protection, Development and Conservation     5/1 <th><b>Revised Outputs in the Quarter</b></th> <th colspan="2">Revised Outputs in the QuarterActual Outputs Achieved in Quarter</th> <th>Reasons for Variation in performance</th>	<b>Revised Outputs in the Quarter</b>	Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs       USRs Theme         Item       Approved Budget       Sp         227001 Travel inland       5,000       Sp         227001 Travel inland       5,000       Sp         Wage       0       Non-Wage       0         Non-Wage       0       Sp       Sp         Frogramme: 05 Tourism Development       0       Sp       Sp       Sp         SubProgramme: 05 Tourism Investment, Promotion and Marketing       PIAP Output: 120012 Tourism Investment, Promotion and Marketing       Sp       Sp         PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.       Sp       Sp       Sp         NA       PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns       NA         PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns       Sp         NA       Sp       Sponol       Sp         221002 Workshops, Meetings and Seminars       3,000       Sp       Sp         SubProgramme: 02 Infrastructure, Product Development and Conservation       Sp       Sp       Sp         SubProgramme: 02 Infrastructure, Product Development and Conservation       Sp       Sp       Sp       Sp	PIAP Output: 04010101 Fully Serviced Industrial parks estab	olished		
ItemApproved BudgetSg227001 Travel inland5,000Total for Budget Output5,000Wage0Non-Wage5,000GoU Dev0GoU Dev0Ext Finance0Programme: 05 Tourism DevelopmentSubProgramme: 01 Marketing and PromotionBudget Output: 120012 Tourism Investment, Promotion and MarketingP1AP Output: 05050101 A framework developed to strengthen public/private sector partnerships.NAP1AP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns NAP1AP Output: 05050301 Domestic tourism intensified with domestic tourism initiativesNAP1AP Output: 05050301 Domestic tourism intensified with domestic tourism initiativesNAP1AP Output: 05050301 Domestic tourism intensified with domestic tourism initiativesNAExpenditures incurred in the Quarter to deliver outputsU002 Workshops, Meetings and Seminars3.000GoU DevQui Dev </th <th>NA</th> <th></th> <th></th> <th></th>	NA			
227001 Travel inland 5,000 Total for Budget Output 5,000 Wage 0 Non-Wage 5,000 GoU Dev 0 Ext Finance 0 Programme: 05 Tourism Development SubProgramme: 01 Marketing and Promotion Budget Output: 120012 Tourism Investment, Promotion and Marketing PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships. NA PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns NA PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns NA PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget SJ 221002 Workshops, Meetings and Seminars SJ 221002 Workshops, Meetings and Seminars SJ SubProgramme: 02 Infrastructure, Product Development and Conservation Budget Output: 120014 Protection, Development and Maintanane Services PIAP Output: 05020103 New National and regional Theatres established NA Expenditures incurred in the Quarter to deliver outputs MA Expenditures incurred in the Quarter to deliver outputs I Maintanane Services PIAP Output: 05020103 New National and regional Theatres established Item Approved Budget SJ NA Expenditures incurred in the Quarter to deliver outputs I Maintanane Services PIAP Output: 05020103 New National and regional Theatres established Item Approved Budget SJ NA Expenditures incurred in the Quarter to deliver outputs I Maintanane Services PIAP Output: 05020103 New National and regional Theatres established Item Approved Budget SJ NA Expenditures incurred in the Quarter to deliver outputs I Maintanane SI SubProgramme: SI Infrastructure, Product Development and SI SubProgramme: SI Infrastructure, Product Development and SI SubProgramme: SI Infrastructure, Product Development and SI SubProgramme: SI Infrastructure, Product Development Approved SI SubProgramme: SI Infrastructure, Pr	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Total for Budget Output5,000Wage0Non-Wage5,000GoU Dev0Event Finance0Programme: 05 Tourism Development0SubProgramme: 01 Marketing and Promotion	Item		Approved Budget	Spent
Wage         0           Non-Wage         5,000           GoU Dev         0           Ext Finance         0           Programme: 05 Tourism Development         0           Budget Output: 120012 Tourism Investment, Promotion and Marketing         0           PIAP Output: 050500101 A framework developed to strengthen public/private sector partnerships.         0           PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns         0           NA         1         1           P1AP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns         5           NA         1         1           P1AP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns         5           121002 Workshops, Meetings and Seminars         3,000         5           221002 Workshops, Meetings and Seminars         3,000         6           Wage         0         2           0         2         0         2           0         2         0         2           0         2         0         2           0         2         0         2           0         0         2	227001 Travel inland		5,000	C
Non-Wage5,000 GoU Dev0 0 DetGoU Dev00Ext Finance0Programme: 05 Tourism Development		Total for Budget Output	5,000	(
GoU Dev Ext Finance0Programme: 05 Tourism Development0SubProgramme: 01 Marketing and Promotion		Wage	0	C
Ext Finance       0         Programme: 05 Tourism Development       9         SubProgramme: 01 Marketing and Promotion       8         Badget Output: 120012 Tourism Investment, Promotion and Marketing       9         PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.       9         NA       9         PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns       NA         PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns       VS/hs Thous         Supenditures incurred in the Quarter to deliver outputs       US/hs Thous         20002 Workshops, Meetings and Seminars       3,000       Si         221002 Workshops, Meetings and Seminars       3,000       Si         Quarter to development and Conservation       Si       Si         Budget Output: 120014 Protection, Development and Conservation       Si       Si         Budget Output: 05020103 New National and regional Theatres established       VS/hs Thous       Si         NA       NA       VS/hs Thous       Si         Si       Si       Si       Si       Si         SubProgramme: 02 Infrastructure, Product Development and Conservation       Si       Si       Si         NA		Non-Wage	5,000	(
Programme: 05 Tourism Development         SubProgramme: 01 Marketing and Promotion         Budget Output: 120012 Tourism Investment, Promotion and Marketing         PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.         NA         PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns         NA         Expenditures incurred in the Quarter to deliver outputs       UShs Thous         Item       Approved Budget       Si         221002 Workshops, Meetings and Seminars       3,000       Si         Quarter to deliver outputs       0       O         Wage       0       O       O         SubProgramme: 02 Infrastructure, Product Development and Conservation       0       Ext Finance       0         Budget Output: 120014 Protection, Development and Maintanance Services       PIAP Output: 05020103 New National and regional Theatres established       UShs Thous         NA       Item       Approved Budget       Si		GoU Dev	0	(
SubProgramme: 01 Marketing and Promotion         Budget Output: 120012 Tourism Investment, Promotion and Marketing         PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.         NA         PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns         NA         Expenditures incurred in the Quarter to deliver outputs       UShs Thous         Item       Approved Budget       Spenditures         221002 Workshops, Meetings and Seminars       3,000       Spenditures       Spenditures         Ma       UShs Thous       Spenditures       Spenditures       Spenditures         SubProgramme: 02 Infrastructure, Product Development and Conservation       0       SubProgramme: 02 Infrastructure, Product Development and Conservation         Budget Output: 05020103 New National and regional Theatres established       NA       NA         NA       Item       Approved Budget       Spenditures incurred in the Quarter to deliver outputs       UShs Thous		Ext Finance	0	(
Budget Output: 120012 Tourism Investment, Promotion and Marketing         PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.         NA         PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns         NA         Expenditures incurred in the Quarter to deliver outputs       UShs Thous         Item       Approved Budget       Sp         221002 Workshops, Meetings and Seminars       3,000       Sp         Total for Budget Output       3,000       Sp         Wage       0       Sp         Budget Output: 120014 Protection, Development and Conservation       0       Sp         Budget Output: 120014 Protection, Development and Maintanance Services       PIAP Output: 05020103 New National and regional Theatres established       VShs Thous         Item       NA       Sported Budget       Sp	Programme: 05 Tourism Development			
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships. NA PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget SI 221002 Workshops, Meetings and Seminars 3,000 Total for Budget Output Quage 0 Non-Wage 0,0 Non-Wage 3,000 GoU Dev 0,0 Ext Finance 0 SubProgramme: 02 Infrastructure, Product Development and Conservation Budget Output: 120014 Protection, Development and Maintanance Services PIAP Output: 05020103 New National and regional Theatres established NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget SI CuShs Thous CuShs Th	SubProgramme: 01 Marketing and Promotion			
NA         PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns         NA         Expenditures incurred in the Quarter to deliver outputs       UShs Thous         Item       Approved Budget       SI         221002 Workshops, Meetings and Seminars       3,000       SI         Total for Budget Output       3,000       SI         Wage       0       SI         Wage       0       SI         GoU Dev       0       SI         Expenditures incurred.       SI       SI         PIAP Output: 020104 Protection, Development and Conservation       SI       SI         Budget Output: 0200103 New National and regional Theatree setablished       NA       SI         NA       NA       SI       SI         Item       Approved Budget       SI	Budget Output: 120012 Tourism Investment, Promotion and	Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives / campaigns NA  Expenditures incurred in the Quarter to deliver outputs UShs Thous Item Approved Budget Off 221002 Workshops, Meetings and Seminars Total for Budget Output Agage 0 SupProgramme: 02 Infrastructure, Product Development and Conservation Budget Output: 120014 Protection, Development and Maintanance Services PIAP Output: 05020103 New National and regional Theatres established NA  Expenditures incurred in the Quarter to deliver outputs Item Approved Budget Otforus Ite	PIAP Output: 05050101 A framework developed to strengthe	n public/private sector pa	rtnerships.	
NA       UShs Thous         Expenditures incurred in the Quarter to deliver outputs       UShs Thous         Item       Approved Budget       Sp         221002 Workshops, Meetings and Seminars       3,000       Sp         221002 Workshops, Meetings and Seminars       3,000       Sp         Total for Budget Output       3,000       Sp         Wage       0       Sp         Wage       0       Sp         Non-Wage       3,000       Sp         GoU Dev       0       Sp         Ext Finance       0       Sp         SubProgramme: 02 Infrastructure, Product Development and Conservation       Sp       Sp         Budget Output: 120014 Protection, Development and Maintanance Services       Sp       Sp         PIAP Output: 05020103 New National and regional Theatres established       NA       Sp         NA       Item       Approved Budget       Sp	NA			
Expenditures incurred in the Quarter to deliver outputs       UShs Thous         Item       Approved Budget       Sp         221002 Workshops, Meetings and Seminars       3,000       Sp         221002 Workshops, Meetings and Seminars       3,000       Sp         Total for Budget Output       3,000       Sp         Wage       0       Sp         Non-Wage       3,000       Sp         GoU Dev       0       Sp         GoU Dev       0       Sp         Budget Output: 120014 Protection, Development and Conservation       Sp       Sp         Budget Output: 05020103 New National and regional Theatres established       NA       Sp         NA       Sp       UShs Thous         Item       Approved Budget       Sp	PIAP Output: 05050301 Domestic tourism intensified with do	mestic tourism initiatives	including drives/ campaigns	
ItemApproved BudgetSp221002 Workshops, Meetings and Seminars3,0003,000221002 Workshops, Meetings and Seminars3,0003,000Total for Budget Output3,0003,000Wage00Wage00GoU Dev00Ext Finance00SubProgramme: 02 Infrastructure, Product Development and ConservationBudget Output: 120014 Protection, Development and Maintanance Services1PIAP Output: 05020103 New National and regional Theatres establishedVShs ThousNA11Kapproved BudgetItemApproved BudgetSp	NA			
221002 Workshops, Meetings and Seminars       3,000         221002 Workshops, Meetings and Seminars       3,000         Total for Budget Output         Wage       0         Wage       0         Non-Wage       3,000         GoU Dev       0         Ext Finance       0         SubProgramme: 02 Infrastructure, Product Development and Conservation       0         Budget Output: 120014 Protection, Development and Maintanance Services       0         PIAP Output: 05020103 New National and regional Theatres established       0         NA       VShs Thous         Item       Approved Budget       Spinored	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Total for Budget Output3,000Wage0Wage0Non-Wage3,000GoU Dev0Ext Finance0SubProgramme: 02 Infrastructure, Product Development and Conservation0Budget Output: 120014 Protection, Development and Maintanance Services1PIAP Output: 05020103 New National and regional Theatres establishedVShs ThousNA11Expenditures incurred in the Quarter to deliver outputsVShs ThousItemApproved Budget5	Item		Approved Budget	Spent
Wage0Non-Wage3,000GoU Dev0Ext Finance0SubProgramme: 02 Infrastructure, Product Development and Conservation0Budget Output: 120014 Protection, Development and Maintanance Services	221002 Workshops, Meetings and Seminars		3,000	0
Non-Wage3,000GoU Dev0Ext Finance0SubProgramme: 02 Infrastructure, Product Development and Conservation0Budget Output: 120014 Protection, Development and Maintanance Services		Total for Budget Output	3,000	0
GoU Dev0Ext Finance0SubProgramme: 02 Infrastructure, Product Development and Conservation0Budget Output: 120014 Protection, Development and Maintanance Services		Wage	0	C
Ext Finance0SubProgramme: 02 Infrastructure, Product Development and ConservationBudget Output: 120014 Protection, Development and Maintanance ServicesPIAP Output: 05020103 New National and regional Theatres establishedNAUShs ThousItemApproved Budget		Non-Wage	3,000	C
SubProgramme: 02 Infrastructure, Product Development and Conservation         Budget Output: 120014 Protection, Development and Maintanance Services         PIAP Output: 05020103 New National and regional Theatres established         NA         Expenditures incurred in the Quarter to deliver outputs       UShs Thous         Item       Approved Budget       Spenditures		GoU Dev	0	C
Budget Output: 120014 Protection, Development and Maintanance Services         PIAP Output: 05020103 New National and regional Theatres established         NA         Expenditures incurred in the Quarter to deliver outputs       UShs Thous         Item       Approved Budget       Spenditures		Ext Finance	0	(
PIAP Output: 05020103 New National and regional Theatres established NA Expenditures incurred in the Quarter to deliver outputs Item Approved Budget Sp		Enter i manee		l
NA       UShs Thous         Expenditures incurred in the Quarter to deliver outputs       UShs Thous         Item       Approved Budget       Spenditure	SubProgramme: 02 Infrastructure, Product Development and			
Expenditures incurred in the Quarter to deliver outputs     UShs Thous       Item     Approved Budget     SI	<b>.</b>	l Conservation		0
Item Approved Budget S	Budget Output: 120014 Protection, Development and Mainta	l Conservation nance Services		
	Budget Output: 120014 Protection, Development and Mainta PIAP Output: 05020103 New National and regional Theatres	l Conservation nance Services		
	Budget Output: 120014 Protection, Development and Mainta PIAP Output: 05020103 New National and regional Theatres NA	l Conservation nance Services		
	Budget Output: 120014 Protection, Development and Mainta PIAP Output: 05020103 New National and regional Theatres NA Expenditures incurred in the Quarter to deliver outputs	l Conservation nance Services	Approved Budget	UShs Thousand
227001 Travel inland 2,000	Budget Output: 120014 Protection, Development and Mainta PIAP Output: 05020103 New National and regional Theatres NA Expenditures incurred in the Quarter to deliver outputs Item	l Conservation nance Services		0 UShs Thousand Spent

### Quarter 3

Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance	
Total for Budget Output	3,000	0	
Wage	0	C	
Non-Wage	3,000	C	
GoU Dev	0	C	
Ext Finance	0	0	
Budget Output: 120015 Heritage Conservation Education and Awareness			
PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgra	aded to National Park stat	tus	
NA			
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto	o, Arua, Fort portal and G	łulu	
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
ltem	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
227001 Travel inland	2,000	0	
Total for Budget Output	3,000	0	
Wage	0	C	
Non-Wage	3,000	C	
GoU Dev	0	C	
Ext Finance	0	C	
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance o	f Tourism service standar	ds.	
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
ltem	<b>Approved Budget</b>	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	C	
Non-Wage	5,000	C	
GoU Dev	0	C	
Ext Finance	0	0	

Department: 130 Trade, Industry and Local Development

Page 71 of 139

Revised Outputs in the Quarter	Actual Outputs Achi	ieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for	the actors in quality assurance	e of Tourism service standar	rds.
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		2,000	
	Total for Budget Output	2,000	
	Wage	0	
	Non-Wage	2,000	
	GoU Dev	0	(
	Ext Finance	0	
Programme: 07 Private Sector Development			
с			
SubProgramme: 01 Enabling Environment			
SubProgramme: 01 Enabling Environment Budget Output: 000006 Planning and Budgeting services			
SubProgramme: 01 Enabling Environment Budget Output: 000006 Planning and Budgeting services			
Programme: 07 Private Sector Development SubProgramme: 01 Enabling Environment Budget Output: 000006 Planning and Budgeting services PIAP Output: 07050202 Conduct capacity building for the Expenditures incurred in the Quarter to deliver outputs	er4 financial institutions		UShs Thousand
SubProgramme: 01 Enabling Environment Budget Output: 000006 Planning and Budgeting services PIAP Output: 07050202 Conduct capacity building for th	er4 financial institutions	Approved Budget	UShs Thousand Spen
SubProgramme: 01 Enabling Environment Budget Output: 000006 Planning and Budgeting services PIAP Output: 07050202 Conduct capacity building for the Expenditures incurred in the Quarter to deliver outputs Item	er4 financial institutions	Approved Budget 3,000	
SubProgramme: 01 Enabling Environment Budget Output: 000006 Planning and Budgeting services PIAP Output: 07050202 Conduct capacity building for the Expenditures incurred in the Quarter to deliver outputs tem	er4 financial institutions		Spen
SubProgramme: 01 Enabling Environment Budget Output: 000006 Planning and Budgeting services PIAP Output: 07050202 Conduct capacity building for the Expenditures incurred in the Quarter to deliver outputs tem	er4 financial institutions NA	3,000	Spen
SubProgramme: 01 Enabling Environment Budget Output: 000006 Planning and Budgeting services PIAP Output: 07050202 Conduct capacity building for the Expenditures incurred in the Quarter to deliver outputs tem	er4 financial institutions NA Total for Budget Output	3,000 3,000	Spen
SubProgramme: 01 Enabling Environment Budget Output: 000006 Planning and Budgeting services PIAP Output: 07050202 Conduct capacity building for the Expenditures incurred in the Quarter to deliver outputs	er4 financial institutions NA Total for Budget Output Wage	3,000 3,000 0	Spen

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	533	0
227001 Travel inland	4,000	0
Total for Budget Output	4,533	0
Wage	0	0
Non-Wage	4,533	0

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
GoU Dev	0	C
Ext Finance	0	C
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	pacity	
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade	harmonized	
NA		
PIAP Output: 07030201 Product and market information systems developed		
Market information system established, fuel procured, salaries paid to all staff, and of transport equipment maintained, staff salaries paid	ffice equoipment maintained	there was no variation in expenditure
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	C
221009 Welfare and Entertainment	1,500	(
221011 Printing, Stationery, Photocopying and Binding	1,401	(
223001 Property Management Expenses	1,200	(
223005 Electricity	1,000	C
223006 Water	600	(
228002 Maintenance-Transport Equipment	2,000	(
273101 Medical expenses (To general public)	1,133	(
Total for Budget Output	73,874	0
Wage	65,039	C
Non-Wage	8,834	(
GoU Dev	0	(
Ext Finance	0	C
Service Area: 20 Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,440	0

### Quarter 3

### Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Ac	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		3,000	0	
Total for	Budget Output	7,440	0	
	Wage	0	0	
	Non-Wage	7,440	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 04 Manufacturing				
SubProgramme: 02 Trade Development				
Budget Output: 100001 Sensitisation on Standardisation				
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured j	products			
NA				
PIAP Output: 04020801 Enhanced effective market intelligence				
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		3,978	0	
227001 Travel inland		3,000	0	
Total for	Budget Output	6,978	0	
	Wage	0	0	
	Non-Wage	6,978	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Total f	or Department	124,824	0	
	Wage	65,039	0	
	Non-Wage	59,785	0	
	GoU Dev	0	0	
	000 001		0	
	Ext Finance	0	0	

#### **B3**: Cumulative Outputs and Expenditure by End of Quarter

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

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Administration and Management				
Programme: 14 Public Sector Transformation				
SubProgramme: 03 Human Resource Management				
Budget Output: 000085 Management of the Public Service Wage Bill,	Pension and Gratuity			
PIAP Output: 14050302 Decentralized management of salary, pension	and gratuity strengthened			
Outputs	A	oproved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		2,669	0	
Total for	Budget Output	2,669	0	
	Wage	0	0	
	Non-Wage	2,669	0	
	GoU Dev	0	0	
	Ext Finance	0	0	

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

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

Pensioners paid for 3 months, gratuity paid to all retired Pensioners paid, gratuity paid to all retired staff timely NON staff timely

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

Item	Approved Budget	Spent
273104 Pension	123,678	74,967
273105 Gratuity	41,514	0
352880 Salary Arrears Budgeting	8,058	0
352881 Pension and Gratuity Arrears Budgeting	81,547	0
Total for Budget Output	254,796	74,967
Wage	0	0
Non-Wage	254,796	74,967
GoU Dev	0	0

UShs Thousand

#### FY 2023/24

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		ns for Variation in performance
	Ext Finance	0	0
Budget Output: 390017 Public Service Performance management			

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework 50

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

Item	Approved Budget	Spent
211101 General Staff Salaries	556,088	119,383
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221016 Systems Recurrent costs	30,000	3,850
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	0
223001 Property Management Expenses	6,000	0
223004 Guard and Security services	6,000	0
223005 Electricity	2,700	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	34,064	0
227004 Fuel, Lubricants and Oils	18,563	6,380
228002 Maintenance-Transport Equipment	20,972	0
Total for Budget Output	718,586	129,613
Wage	556,088	119,383
Non-Wage	162,499	10,230
GoU Dev	0	0
Ext Finance	0	0

FY 2023/24

**Annual Planned Outputs** 

Department: 010 Administration

		zuni toi	periormunee
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Manager	nent		
PIAP Output: 16060504 Human Resource manager	nent services		
Stationary procured, staff welfare taken care off, subscription fees paid, airtime purchased	Stationary procured, staff welf subscription fees paid, airtime equipments procured, reports s	are taken care off, purchased, small office	ion
Cumulative Expenditures made by the End of the O Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,197	-1,150
221008 Information and Communication Technology	Supplies.	5,000	-250
221009 Welfare and Entertainment		2,500	0
221011 Printing, Stationery, Photocopying and Bindin	g	7,250	0
221012 Small Office Equipment		9,999	-1,060
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology	Services.	400	0
227001 Travel inland		17,200	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	58,047	-2,460
	Wage	0	0
	Non-Wage	41,349	-2,460
	GoU Dev	16,697	0
	Ext Finance	0	0
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			
25			
Cumulative Expenditures made by the End of the O Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology	Supplies.	1,000	-250
221009 Welfare and Entertainment		2,000	0
			Page 76 of 139

Cumulative Outputs Achieved by

End of Quarter

### Quarter 3

**Reasons for Variation in** 

performance

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outr End of (	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to E Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	-1,050
221012 Small Office Equipment		2,000	0
Т	otal for Budget Output	7,000	-1,300
	Wage	0	0
	Non-Wage	7,000	-1,300
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000010 Leadership and Management			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	0
263303 District Discretionary Development Equalization Grant	78,140	0
263306 Urban Discretionary Development Equalization Grant	14,741	0
312121 Non-Residential Buildings - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	6,254	0
313121 Non-Residential Buildings - Improvement	16,649	0
Total for Budget Output	ıt 130,784	0
Wag	ge 0	0
Non-Wag	ge 0	0
GoU De	v 130,784	0
Ext Finance	e 0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

### **Department:** 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	27,828	0
221008 Information and Communication Technology Supplies.	2,502	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	13,197	-1,800
221012 Small Office Equipment	6,500	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	49,229	0
227004 Fuel, Lubricants and Oils	29,270	0
263402 Transfer to Other Government Units	0	35,042
Total for Budget Output	146,526	33,242
Wage	0	0
Non-Wage	146,526	33,242
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		
20		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	-894
221008 Information and Communication Technology Supplies.	6,000	-4,420
221011 Printing, Stationery, Photocopying and Binding	3,000	-1,250
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,900	-1,502
Total for Budget Output	18,900	-8,066

### Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
W	ge ()	0
Non-W	ge 18,900	-8,066
GoU	ev ()	0
Ext Fina	ice ()	0
Total for Departm	ent 1,337,308	225,995
W	ge 556,088	119,383
Non-W	ge 633,739	106,612
GoU	ev 147,481	0
Ext Fina	ice ()	0

### Department: 020 Finance

Annual Planned Outputs Cumul	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Financial Management and Accountability (LG)				
Programme: 18 Development Plan Implementation				
SubProgramme: 04 Accountability Systems and Service Delivery				
Budget Output: 000061 Management of Government Accounts				
PIAP Output: 18011608 Systems and Sanctions to enforce commitment cont	rols and prevent ac	cumulation of domestic	c arrears in place	
Preparation of of Nine month financial reports, continuos monitoring and mentoring of sub counties				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		123,729	28,922	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,956	0	
212102 Medical expenses (Employees)		5,000	0	
221002 Workshops, Meetings and Seminars		124,000	0	
221003 Staff Training		5,000	0	
221007 Books, Periodicals & Newspapers		900	0	
221009 Welfare and Entertainment		4,800	200	
221011 Printing, Stationery, Photocopying and Binding		4,800	1,200	
221012 Small Office Equipment		4,000	0	
221017 Membership dues and Subscription fees.		1,600	0	
223005 Electricity		2,676	0	
227004 Fuel, Lubricants and Oils		8,500	1,000	
228002 Maintenance-Transport Equipment		10,000	-249	
263402 Transfer to Other Government Units		120,000	0	
Total for Budg	et Output	444,961	31,073	
	Wage	123,729	28,922	
1	Non-Wage	237,232	2,151	
	GoU Dev	0	0	
E	xt Finance	84,000	0	
Total for De	partment	444,961	31,073	
	Wage	123,729	28,922	
1	Non-Wage	237,232	2,151	

Quarter 3	3
-----------	---

GoU Dev	0	0
Ext Finance	84,000	0

#### **Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	11,453
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	7,985	-750
221004 Recruitment Expenses	14,700	-5,400
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	2,000	-1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	-1,000
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	1,200	0
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	8,145	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Outpu	it 105,752	3,303
Wag	e 52,422	11,453
Non-Wag	e 53,330	-8,150
GoU De	v 0	0
Ext Finance	e 0	0

UShs Thousand

**Department: 030 Statutory bodies** 

Annual Planned Outputs	Cumulative Outp End of (		Reasons for Variation in performance
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Ser	rvices		
PIAP Output: 16060508 Procurement and disposal of A	Assets managed		
Payment of contract committee members, procurement processes done, Procurement office maintainedSalaries paid to the senior procurement officer and procurement Officer .Procurement plan implemented Payment of contract committee members		inadequate local revenue allocation to implement activities as planned.	
Outputs Item		Approved Budget	: Spent
211101 General Staff Salaries		21,471	-
211105 Ex-Gratia for Political leaders.		6,000	0
221001 Advertising and Public Relations		4,295	4,295
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		2,600	0
227001 Travel inland		2,800	
			0
	Total for Budget Output	38,366	

Non-Wage GoU Dev

Ext Finance

### PIAP Output: 16060502 Administrative support services enhanced

Budget Output: 000014 Administrative and Support Services

Workshops and seminars conducted, staff welfare provided,	Workshops and seminars conducted, staff welfare provided,	inadequate local revenue to
staff salaries paid	staff salaries paid, councilors allowance paid, ex-gracia	facilitate the council
	paid to councilors, procured fuel for the speaker.	activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	2,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
212103 Incapacity benefits (Employees)	10,000	0

### Quarter 3

UShs Thousand

4,295

0

0

16,895

0

0

### Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outpu End of Q	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	UShs Thousand		
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		103,777	17,500
221006 Commissions and related charges		60	0
221007 Books, Periodicals & Newspapers		500	0
221008 Information and Communication Technology Supplies.		1,500	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		400	0
221014 Bank Charges and other Bank related costs		100	0
223001 Property Management Expenses		1,200	0
223005 Electricity		300	0
223006 Water		400	0
227001 Travel inland		10,503	-1,000
227004 Fuel, Lubricants and Oils		7,000	0
228002 Maintenance-Transport Equipment		7,815	-3,000
Total for	· Budget Output	186,628	15,533
	Wage	9,162	2,033
	Non-Wage	177,466	13,500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

### FY 2023/24

### Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outr End of (	•	Reasons for Variation in performance
	Total for Budget Output	7,500	0
	Wage	0	0
	Non-Wage	7,500	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16060605 Review existing laws and police	cies to identify gaps that require	reforming; undertake the n	ecessary legal and policy
Monthly salaries paid to Councillors laws and bylaws formulated and implemented	Monthly salaries paid to Execu , chairperson facilitated for the lubricants procured.	-	inadequate local revenue to implement activities
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		134,566	22,126
212103 Incapacity benefits (Employees)		2,000	0
221001 Advertising and Public Relations		200	0
221002 Workshops, Meetings and Seminars		4,000	0
221007 Books, Periodicals & Newspapers		2,000	0
221008 Information and Communication Technology Sup	plies.	2,000	-1,000
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		200	0
223005 Electricity		400	0
223006 Water		450	0
227001 Travel inland		32,300	-8,162
227004 Fuel, Lubricants and Oils		10,000	2,515
228002 Maintenance-Transport Equipment		12,000	-5,750
	Total for Budget Output	205,116	9,729
	Wage	134,566	22,126
	Non-Wage	70,550	-12,397
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	543,361	38,139
Wage	217,621	40,891
Non-Wage	325,741	-2,752
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

	tputs Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skill	S	
10000		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	804,744	191,817
Total for Budget Outpu	t 804,744	191,817
Wag	804,744	191,817
Non-Wag	e 0	(
GoU Dev	0	(
Ext Finance	e 0	(
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologie	28	
2 staff training done, welfare procured, two vehicles maint		funds prioritised for PDM activities
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	170
Total for Budget Outpu	t O	170
Wag	e 0	(
Non-Wag	e 0	170
GoU Dev	7 0	(
Ext Finance	e 0	(
Service Area: 20 Agricultural Production		
Programme: 11 Digital Transformation		
SubProgramme: 02 E-Services		

Budget Output: 300016 Parish Development Model Operations

### Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 11010503 ICT Services			
38			
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,200	0
	Total for Budget Output	1,200	0
	Wage	0	0
	Non-Wage	1,200	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Producti	vity		
Budget Output: 010008 Capacity Strengthening			

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
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0
Total for Department	905,944	191,987
Wage	804,744	191,817
Non-Wage	1,200	170
GoU Dev	0	0
Ext Finance	100,000	0

### Department: 050 Health

Annual Planned Outputs	-	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Primary HealthCare	ry HealthCare		
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Ma	anagement		
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully im	munized		
3,594 Cumulative Expenditures made by the End of the Qu	arter to Deliver Cumulative		UShs Thousan
	arter to Deliver Cumulative	Approved Budget	
Cumulative Expenditures made by the End of the Qu Outputs Item	arter to Deliver Cumulative	Approved Budget 600.000	Spen
Cumulative Expenditures made by the End of the Qu Outputs		Approved Budget 600,000 600,000	
Cumulative Expenditures made by the End of the Qu Outputs Item	arter to Deliver Cumulative Total for Budget Output Wage	600,000	Spen
Cumulative Expenditures made by the End of the Qu Outputs Item	Total for Budget Output Wage	600,000 600,000	Spen
Cumulative Expenditures made by the End of the Qu Outputs Item	Total for Budget Output	600,000 600,000 0	Spen

PIAP Output: 1203010302 Target population fully immunized

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	740,000	0
Total for Budget Output	740,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	740,000	0

Budget Output: 320165 Primary Health care services

### Department: 050 Health

	utputs Achieved by of Quarter	Reasons for Variation in performance
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
Essential drugs provided to facilities		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
121		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB	and malaria and other comm	unicable diseases
0		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
0		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Outputs Item	Approved Budge	t Spen
	Approved Budge	<b>`</b>
Item 211101 General Staff Salaries		8 623,08
Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures	2,747,838	8 623,082 7
Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures 263308 Sector Conditional Grant (Non-Wage)	2,747,838	8 623,082 7 0 0 85,012
Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition	2,747,833 54,17 340,050	8 623,082 7 (0 0 85,012 0 (0
Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 313111 Residential Buildings - Improvement	2,747,838 54,17 340,050 370,000	8 623,082 7 (0) 85,012 0 (0) 8 (0)
Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 313111 Residential Buildings - Improvement	2,747,833 54,17 340,050 370,000 32,533 100,000	8 623,082 7 (0 0 85,012 0 (0 8 (0 0 (0
Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 313111 Residential Buildings - Improvement 313121 Non-Residential Buildings - Improvement Total for Budget Outp Wag	2,747,833 54,17 340,050 370,000 32,533 100,000 ut 3,644,602 ge 2,747,833	8 623,082 7 (0 0 85,012 0 (0 8 (0 2 708,094
Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 313111 Residential Buildings - Improvement 313121 Non-Residential Buildings - Improvement Total for Budget Outp	2,747,833 54,17 340,050 370,000 32,533 100,000 ut 3,644,602 ge 2,747,833	8 623,082 7 (0 0 85,012 0 (0 8 (0 0 (0 2 708,094 8 623,082
Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 313111 Residential Buildings - Improvement 313121 Non-Residential Buildings - Improvement Total for Budget Outp Wag Non-Wag GoU De	2,747,833 54,17 340,050 370,000 32,533 100,000 ut 3,644,602 ge 2,747,833 ge 340,050 ev 556,714	8 623,082 7 (0) 85,012 0 (0) 8 (0) 0 (0) 2 708,094 8 623,082 0 85,012
Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 313111 Residential Buildings - Improvement 313121 Non-Residential Buildings - Improvement Way Non-Way GoU Du Ext Finance	2,747,833 54,17 340,050 370,000 32,533 100,000 ut 3,644,602 ge 2,747,833 ge 340,050 ev 556,714	8 623,082 7 (0) 85,012 0 (0) 8 (0) 0 (0) 2 708,094 8 623,082 0 85,012
Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 313111 Residential Buildings - Improvement 313121 Non-Residential Buildings - Improvement Wag Non-Wag GoU Do Ext Financ Service Area: 30 Health Management and Supervision	2,747,833 54,17 340,050 370,000 32,533 100,000 ut 3,644,602 ge 2,747,833 ge 340,050 ev 556,714	8 623,082 7 (0) 85,012 0 (0) 8 (0) 2 708,094 8 623,082 0 85,012 4 (0)
Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 313111 Residential Buildings - Improvement 313121 Non-Residential Buildings - Improvement Wag Non-Wag GoU Du Ext Finance	2,747,833 54,17 340,050 370,000 32,533 100,000 ut 3,644,602 ge 2,747,833 ge 340,050 ev 556,714	8 623,082 7 0 0 85,012 0 0 8 0 0 0 2 708,09 8 623,082 0 85,012 4 0

PIAP Output: 1203010301 Child and maternal health services Improved.

18 HC supervised.

### Department: 050 Health

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 Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	8,830	(
Total for Budget Output	8,830	(
Wage	0	(
Non-Wage	8,830	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB an	d malaria and other commun	icable diseases
3		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
· · · ·	Approved Budget	
Outputs	Approved Budget 1,612	Spen
Outputs		Spen
Outputs Item 221002 Workshops, Meetings and Seminars	1,612	Spen (
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output	1,612 1,612	Spen ( (
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage	1,612 1,612 0	Spen ( ( ( ( ( (
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage	1,612 1,612 0 1,612	UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,612 1,612 0 1,612 0	Spen ( ( ( ( ( ( ( ( ( (
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev	1,612 1,612 0 1,612 0	Spen ( ( ( ( ( ( ( ( ( (
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320066 Health System Strengthening	1,612 1,612 0 1,612 0	Spen ( ( ( ( ( ( ( ( ( (
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501 Improve population health, safety and management	1,612 1,612 0 1,612 0	Spen ( ( ( ( ( (
Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management         3993         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	1,612 1,612 0 1,612 0	Spen () () () () () () () () () () () () ()
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501 Improve population health, safety and management 3993 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	1,612 1,612 0 1,612 0 0	Spen Spen UShs Thousand Spen
Outputs         Item         221002 Workshops, Meetings and Seminars         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management         3093         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,612 1,612 0 1,612 0 0 0 0 0 0 0 0 0 0 0 0 0	Spen
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501 Improve population health, safety and management 3993 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	1,612 1,612 0 1,612 0 0 0 0 0 0 1,612 0 0 0 0 1,612 0 0 0 1,612 1,612 0 1,612 1,712 1,212 1,212 1,220 1,	Spen ( ( ( ( ( ( ( ( ( (

### Department: 050 Health

	utputs Achieved by f Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Outp	ut 44,463	410
Wa	ge 0	0
Non-Wa	ge 44,463	410
GoU D	ev 0	0
Ext Finan	ce 0	0
Total for Departme	nt 5,039,507	708,504
Wa	ge 2,747,838	623,082
Non-Wa	ge 394,955	85,422
GoU D	ev 556,714	0
Ext Finan	ce 1,340,000	0

### Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,956,324	921,987
228001 Maintenance-Buildings and Structures	93,445	0
Total for Budget Output	4,049,769	921,987
Wage	3,956,324	921,987
Non-Wage	93,445	0
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 320162 Capitation (Primary)

#### N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		176,445	58,815
	Total for Budget Output	176,445	58,815
	Wage	0	(
	Non-Wage	176,445	58,815
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

### Quarter 3

UShs Thousand

### Department: 060 Education

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)   136,480		
Total for Budget Output	136,480	45,493
Wage	0	0
Non-Wage	136,480	45,493
GoU Dev	0	0
Ext Finance	0	0

# Budget Output: 320159 Secondary Education Services N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,326,530	331,257
225204 Monitoring and Supervision of capital work		45,285	0
227001 Travel inland		2,343	0
312121 Non-Residential Buildings - Acquisition		568,765	0
Total for Budget (	Output	1,942,923	331,257
	Wage	1,326,530	331,257
Nor	-Wage	2,343	0
Go	U Dev	614,051	0
Ext F	inance	0	0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			

**Budget Output: 320160 Tertiary Education Services** 

N/A

### **Department:** 060 Education

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 Outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		372,166	0
Total	for Budget Output	372,166	0
	Wage	372,166	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	-39,542
227001 Travel inland	100,000	0
Total for Budget Output	200,000	-39,542
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	-39,542

Budget Output: 320016 Management of Education Services

N/A

### Quarter 3

UShs Thousand

### Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of O		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	UShs Thousand		
Item		Approved Budget	Spent
211101 General Staff Salaries		64,037	8,725
221002 Workshops, Meetings and Seminars		15,735	-690
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
223001 Property Management Expenses		1,200	0
225204 Monitoring and Supervision of capital work		20,497	0
227001 Travel inland		29,483	0
227004 Fuel, Lubricants and Oils		7,622	0
312111 Residential Buildings - Acquisition		325,902	0
Total	for Budget Output	471,474	8,035
	Wage	64,037	8,725
	Non-Wage	61,039	-690
	GoU Dev	346,399	0
	Ext Finance	0	0
То	tal for Department	7,349,257	1,326,045
	Wage	5,719,057	1,261,969
	Non-Wage	469,751	103,618
	GoU Dev	960,449	0
	Ext Finance	200,000	-39,542

### Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Developm	nent		
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601 Transport infrastructure rehabilitated and r	naintained.		
Roads rehabilitated			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	· Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		189,660	46,268
221008 Information and Communication Technology Supplies.		5,500	0
221009 Welfare and Entertainment		4,400	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
222001 Information and Communication Technology Services.		707	0
223006 Water		3,000	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		2,000	0
225204 Monitoring and Supervision of capital work		12,900	0
227001 Travel inland		26,638	0
227004 Fuel, Lubricants and Oils		7,200	0
228002 Maintenance-Transport Equipment		6,000	0
273102 Incapacity, death benefits and funeral expenses		400	0
Total fo	r Budget Output	266,405	46,268
	Wage	189,660	46,268
	Non-Wage	36,745	0
	GoU Dev	40,000	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation N/A

### Department: 070 Roads and Engineering

Annual Planned Outputs Cum	ulative Outpu End of Qu	its Achieved by uarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		870,000	0
Total for Bud	lget Output	870,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	870,000	0
	Ext Finance	0	0
Budget Output: 260014 Road Equipment and Fleet Management Services			
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and</b> 2	services incre	ased.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand
Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipmen	nt	100,000	0
			0
Total for Bud		100,000	
Total for Bud		<b>100,000</b> 0	0
Total for Bud	lget Output		0 0 0 0
Total for Bud	Iget Output Wage	0	0
	lget Output Wage Non-Wage	0 10,000	<b>0</b> 0 0
	lget Output Wage Non-Wage GoU Dev	0 10,000 90,000	<b>0</b> 0 0 0
SubProgramme: 04 Transport Asset Management	lget Output Wage Non-Wage GoU Dev Ext Finance	0 10,000 90,000	<b>0</b> 0 0 0
SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community Access Road Mai	lget Output Wage Non-Wage GoU Dev Ext Finance	0 10,000 90,000 0	<b>0</b> 0 0 0
SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community Access Road Mai PIAP Output: 09040106 Community access & feeder roads constructed &	lget Output Wage Non-Wage GoU Dev Ext Finance	0 10,000 90,000 0	<b>0</b> 0 0 0
SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community Access Road Mai PIAP Output: 09040106 Community access & feeder roads constructed & 28 Cumulative Expenditures made by the End of the Quarter to Deliver Cum	Iget Output Wage Non-Wage GoU Dev Ext Finance intenance maintained to	0 10,000 90,000 0	<b>0</b> 0 0 0
SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community Access Road Mai PIAP Output: 09040106 Community access & feeder roads constructed & 28 Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	Iget Output Wage Non-Wage GoU Dev Ext Finance intenance maintained to	0 10,000 90,000 0	<b>0</b> 0 0 0
SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community Access Road Mai PIAP Output: 09040106 Community access & feeder roads constructed & 28	Iget Output Wage Non-Wage GoU Dev Ext Finance intenance maintained to	0 10,000 90,000 0	0 0 0 0 0
SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community Access Road Mai PIAP Output: 09040106 Community access & feeder roads constructed & 28 Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item	Iget Output Wage Non-Wage GoU Dev Ext Finance intenance maintained to	0 10,000 90,000 0 facilitate market access	0 0 0 0 0 UShs Thousand Spent

Quarter 3

FY 2023/24

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

Annual Planned Outputs Cumulative Outputs Achie End of Quarter		eved by	Reasons for Variation in performance
	Wage	0	
	Non-Wage	299,474	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601 Transport infrastructure rehabilitated and m	aintained.		
28			
· · ·	Cumulative		UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item	Cumulative	Approved Budget	UShs Thousan Spen
Outputs Item	Cumulative	Approved Budget 32,100	Sper
Outputs Item 228001 Maintenance-Buildings and Structures	Cumulative		Sper 15,00
Outputs Item 228001 Maintenance-Buildings and Structures		32,100	Sper 15,00 15,00
Outputs Item 228001 Maintenance-Buildings and Structures	Budget Output	32,100 32,100	Spen 15,00 15,00
Outputs Item 228001 Maintenance-Buildings and Structures	Budget Output Wage	32,100 32,100 0	Spen 15,00 15,00 15,00
Outputs Item 228001 Maintenance-Buildings and Structures	Budget Output Wage Non-Wage	32,100 32,100 0 32,100	
Outputs Item 228001 Maintenance-Buildings and Structures Total for	Budget Output Wage Non-Wage GoU Dev	32,100 32,100 0 32,100 0	Spen 15,00 15,00 15,00
Outputs Item 228001 Maintenance-Buildings and Structures Total for Programme: 18 Development Plan Implementation	Budget Output Wage Non-Wage GoU Dev	32,100 32,100 0 32,100 0	<b>Sper</b> 15,00 <b>15,00</b> 15,00
Outputs Item 228001 Maintenance-Buildings and Structures	Budget Output Wage Non-Wage GoU Dev	32,100 32,100 0 32,100 0	Spen 15,00 15,00 15,00

Outputs		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,565	0
Total for Budget Output	1,565	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,565	0
Ext Finance	0	0
Total for Department	1,569,544	61,268

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

(

UShs Thousand

Wage	189,660	46,268
Non-Wage	378,319	15,000
GoU Dev	1,001,565	0
Ext Finance	0	0

#### Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, L	and And Water		
SubProgramme: 01 Environment and Natural Resources Managemer	nt		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06060302 Strategy for NDP III implementation coordir	nation developed.		
stakeholders engagements, promotion of hygiene and sanitation at community level			
	Cumulativa		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		
· · · ·		Approved Budget	
Outputs		Approved Budget 1,000	Spent
Outputs Item			Spent 0
Outputs Item 221011 Printing, Stationery, Photocopying and Binding		1,000	Spent 0 0
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses		1,000 1,200	Spent 0 0 0
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland		1,000 1,200 5,600	<b>Spent</b> 0 0 0 0 0 0 0
Outputs         Item         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment	· Budget Output	1,000 1,200 5,600 9,000	<b>Spent</b> 0 0 0 0 0 0 0 0 0 0
Outputs         Item         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment		1,000 1,200 5,600 9,000 18,000	Spent () () () () () () () () () () () () ()
Outputs         Item         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment	· Budget Output	1,000 1,200 5,600 9,000 18,000 <b>34,800</b>	Spent () () () () () () () () () () () ()
Outputs         Item         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment	• Budget Output Wage	1,000 1,200 5,600 9,000 18,000 <b>34,800</b> 0	<b>Spent</b> 0 0 0 0 0 0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services N / A  $\,$ 

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Item **Approved Budget** Spent 211101 General Staff Salaries 59,912 14,521 **Total for Budget Output** 14,521 59,912 Wage 59,912 14,521 Non-Wage 0 0 GoU Dev 0 0

#### Department: 080 Water

Annual Planned Outputs Cumulative Outp End of O		Reasons for Variation in performance
Ext Finance	Ext Finance 0	
SubProgramme: 03 Water Resources Management		(
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse	ssed	
Fuel procured, vehicle maintained, boreholes rehabilitated, welfare provided		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,543	-9,321
225201 Consultancy Services-Capital	188,197	0
228004 Maintenance-Other Fixed Assets	270,000	-32,869
263309 Support Services Conditional Grant (Non-Wage)	400,000	100,000
263311 Transitional Development Grant	14,815	-14,815
312139 Other Structures - Acquisition	248,000	(
Total for Budget Output	1,142,555	42,996
Wage	0	(
Non-Wage	400,000	93,000
GoU Dev	542,555	-42,270
Ext Finance	200,000	-7,734
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
sensitization of communities or engagement of disable persons	on the dangers of HIV/AIDS, s in projects	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	30,785	C
Total for Budget Output	30,785	(
Wage	0	(

### Department: 080 Water

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
	Non-Wage	27,785	0
	GoU Dev	3,000	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening institutional	support		
Budget Output: 000023 Inspection and Monitor	ing		
PIAP Output: 15040201 CDMIS established and	d operationalized		
Support serviced provided	Monitoring of water projects		NA
Cumulative Expenditures made by the End of t			
Outputs		Approved Budget	Spent
Outputs	k	Approved Budget	Spent 0
Outputs		Approved Budget 4,800 4,800	0
Outputs	k Total for Budget Output Wage	4,800	0
Outputs	Total for Budget Output	4,800 4,800	0 0 0
Outputs	<b>Total for Budget Output</b> Wage	4,800 4,800 0	0 0 0 0 0
Outputs	<b>Total for Budget Output</b> Wage Non-Wage	4,800 4,800 0 4,800	<b>Spent</b> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs	<b>Total for Budget Output</b> Wage Non-Wage GoU Dev	4,800 4,800 0 4,800 0	0 0 0 0 0 0 0 0
Outputs	<b>Total for Budget Output</b> Wage Non-Wage GoU Dev Ext Finance	4,800 4,800 0 4,800 0 0 0 0	0 0 0 0 0 0
Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	4,800 4,800 0 4,800 0 4,800 0 0 1,272,852	0 0 0 0 0 0 0 57,517
Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	4,800 4,800 0 4,800 0 4,800 0 0 1,272,852 59,912	0 0 0 0 0 0 0 57,517 14,521

#### **Department: 090 Natural Resources**

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

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	57,208
221009 Welfare and Entertainment	2,000	2,000
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	13,994	-4,659
227004 Fuel, Lubricants and Oils	25,221	9,305
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	280,060	69,854
Wage	230,845	57,208
Non-Wage	47,215	12,646
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

**Budget Output: 140035 Land Information Management** 

PIAP Output: 06070302 Land Information System automated and integrated with other systems

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

One land board and one physical planning committee meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
227001 Travel inland	3,000	3,000

Page 104 of 139

### Quarter 3

UShs Thousand

### Department: 090 Natural Resources

-	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	13,000	13,000
Wage	0	0
Non-Wage	13,000	13,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	293,060	82,854
Wage	230,845	57,208
Non-Wage	60,215	25,646
GoU Dev	2,000	0
Ext Finance	0	0

### Department: 100 Community Rased Services

Annual Planned Outputs Cum	nulative Outputs End of Quar		Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implen	nented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousand
		Ammond Dudget	
Item		Approved Budget	Spen
		27.000	-
227001 Travel inland		27,890	-
227001 Travel inland Total for Bue	с .	27,890	
	Wage	<b>27,890</b> 0	
	Wage Non-Wage	<b>27,890</b> 0 27,890	
Total for Bu	Wage Non-Wage GoU Dev	<b>27,890</b> 0	
Total for Bu	Wage Non-Wage	<b>27,890</b> 0 27,890	
Total for Bud Service Area: 20 Empowerment and Mindset Change	Wage Non-Wage GoU Dev	<b>27,890</b> 0 27,890 0	
Total for Bu	Wage Non-Wage GoU Dev	<b>27,890</b> 0 27,890 0	
Total for Bud Service Area: 20 Empowerment and Mindset Change	Wage Non-Wage GoU Dev	<b>27,890</b> 0 27,890 0	
Total for Bud Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset Change	Wage Non-Wage GoU Dev	<b>27,890</b> 0 27,890 0	
Total for Bud Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment	Wage Non-Wage GoU Dev Ext Finance	<b>27,890</b> 0 27,890 0	

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

60 community dialoques on child protection TARGETING CHILD MARRIAGES , TENAGE PREGNANCIES AND 50 dialoques on FGM, strengthen male action groups ,support shelter for GBV SUVIOURS and strengthen refferal pathway

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212101 Social Security Contributions	116,599	0

### Department: 100 Community Based Services

	uts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	f the Quarter to Deliver Cumulative	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400,000	0
Total for Budget Output	516,599	0
Wage	0	C
Non-Wage	0	(
GoU Dev	116,599	(
Ext Finance	400,000	C
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
monitoring purchased and gendermainstreaming workshops held for 30 staf Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	
	Approved Budget	Spent
211101 General Staff Salaries	Approved Budget 150,517 41,044	<b>Spen</b> t 33,019
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	150,517 41,044	<b>Spen</b> t 33,019 (
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 227004 Fuel, Lubricants and Oils	150,517 41,044 7,149	<b>Spent</b> 33,019 () -3,188
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 227004 Fuel, Lubricants and Oils <b>Total for Budget Output</b>	150,517 41,044 7,149 <b>198,710</b>	Spent 33,019 ( -3,188 <b>29,83</b> (
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 227004 Fuel, Lubricants and Oils	150,517 41,044 7,149	Spen 33,019 ( -3,188 <b>29,83</b> 0 33,019
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 227004 Fuel, Lubricants and Oils <b>Total for Budget Output</b> Wage	150,517 41,044 7,149 <b>198,710</b> 150,517	<b>Spent</b> 33,019 (0 -3,188 <b>29,830</b> 33,019 -3,188
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	150,517 41,044 7,149 <b>198,710</b> 150,517 48,193	<b>Spent</b> 33,019 0 -3,188 <b>29,830</b> 33,019 -3,188 0 0
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev	150,517 41,044 7,149 <b>198,710</b> 150,517 48,193 0	<b>Spent</b> 33,019 (0 -3,188 <b>29,830</b> 33,019 -3,188 (0
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 227004 Fuel, Lubricants and Oils <b>Total for Budget Output</b> Wage Non-Wage GoU Dev Ext Finance	150,517 41,044 7,149 <b>198,710</b> 150,517 48,193 0 0	Spent 33,019 (0 -3,188 <b>29,830</b> 33,019 -3,188 (0 (0)

GoU Dev

Quarter 3

116,599

0

Ext Finance

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluati	on and Statistics	

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Quarterly reports done and submitted to MoFPED, Staff welfare provided, departmental vehicle maintained, fuel procured, stationary procured, monitoring of development projects carried out, computer accessories procured

#### PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Orientation, trainning and equiping of LG staff with knowledge, attitudes and skills required for effective genenration and utilization of data for informed decision making carried out.

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

#### Item **Approved Budget** Spent 211101 General Staff Salaries 9,762 44,061 0 212102 Medical expenses (Employees) 2,000 221002 Workshops, Meetings and Seminars 59,600 0 221003 Staff Training 4,000 0 221008 Information and Communication Technology Supplies. 5,512 0 221009 Welfare and Entertainment 2,000 0 221011 Printing, Stationery, Photocopying and Binding 4,000 0 221012 Small Office Equipment 500 0 222001 Information and Communication Technology Services. 7,123 0 223005 Electricity 1.000 0 223006 Water 2,400 0 225203 Appraisal and Feasibility Studies for Capital Works 3,500 0 225204 Monitoring and Supervision of capital work 0 4,123 227001 Travel inland 29,629 0 227004 Fuel, Lubricants and Oils 10,000 996 9.000 228002 Maintenance-Transport Equipment 380

UShs Thousand

Page 110 of 139

# VOTE: 895 Moroto District

#### Department: 110 Planning

Annual Planned Outputs Cumulative Outputs End of		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	192,448	11,138
Wage	44,061	9,762
Non-Wage	68,758	1,376
GoU Dev	29,629	0
Ext Finance	50,000	0
Total for Department	192,448	11,138
Wage	44,061	9,762
Non-Wage	68,758	1,376
GoU Dev	29,629	0
Ext Finance	50,000	0

#### Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Monthly staff salaries paid, audit reports produced, departments and subcounties audited, stationary procured,		

fuel procured,

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

Item		Approved Budget	Spent
211101 General Staff Salaries		23,423	5,708
221002 Workshops, Meetings and Seminars		2,881	0
221003 Staff Training		7,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221017 Membership dues and Subscription fees.		2,000	-1,750
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		25,000	-2,362
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		2,000	0
Total for Budget Ou	tput	73,304	1,596
V	Vage	23,423	5,708
Non-V	Vage	29,881	-4,112
GoU	Dev	0	0
Ext Fin	ance	20,000	0
Total for Department	nent	73,304	1,596
V	Vage	23,423	5,708
Non-V	Vage	29,881	-4,112
GoU	Dev	0	0
Ext Fin	ance	20,000	0

#### Quarter 3

UShs Thousand

#### Quarter 3

#### Department: 130 Trade, Industry and Local Development

	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Certification services done Business certification issued	to newly registerd business	There was no variantion on expenditure
PIAP Output: 01030502 Certification permits for products and firms issued.		
Number of permits issued		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	-145
227004 Fuel, Lubricants and Oils	2,000	(
Total for Budget Output	5,000	-145
Wage	0	C
Non-Wage	5,000	-145
GoU Dev	0	(
Ext Finance	0	0
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
Number of extension workers capacities build		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	C
Total for Budget Output	3,000	(
Wage	0	(
Non-Wage	3,000	(
GoU Dev	0	(
Ext Finance	. 0	(

	utputs Achieved by of Quarter	Reasons for Variation in performance
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
surveys conducted to site potential industrial parks.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	5,000	-605
Total for Budget Outp	ut 5,000	-605
Wa	ge 0	(
Non-Wa	ge 5,000	-605
GoU D	ev 0	(
Ext Finar	ce 0	(
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector	partnerships.	
Number of coordination meetings conducted		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiat	ves including drives/ campaign	15
tourism site monitored.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	3,000	(
Total for Budget Outp	ut 3,000	(
Wa	ge 0	(
Non-Wa	ge 3,000	(
GoU D	ev 0	(
Ext Finar	ce 0	(

Budget Output: 120014 Protection, Development and Maintanance Services

#### Quarter 3

Department: 130 Trade, Industry and Local Development		
	puts Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 05020103 New National and regional Theatres established		
tourism sites mapped		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Sper
221002 Workshops, Meetings and Seminars	1,000	
227001 Travel inland	2,000	
Total for Budget Output	3,000	
Wage	0	
Non-Wage	3,000	
GoU Dev	0	
Ext Finance	0	
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves	pgraded to National Park sta	tus
Number of reserves mapped and sited		
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, M	oroto, Arua, Fort portal and (	Gulu
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Sper
221002 Workshops, Meetings and Seminars	1,000	Sper
227001 Travel inland	2,000	
Total for Budget Output		
Total for Budget Output Wage		
Wage	0	
	0 3,000	
Wage Non-Wage	0 3,000 0	

Budget Output: 000006 Planning and Budgeting services

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

Number of stokeholds capacities build on quality standards in the tourism sector

#### Quarter 3

#### Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumulative Outpu End of Qu	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	5,000	(
Total for Budget Output	5,000	(
Wage	0	(
Non-Wage	5,000	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance	of Tourism service standard	ls.
build the capacity of sector players in the tourism industry		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
	Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 2,000	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spen (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars	2,000	Spen (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output	2,000 2,000	Spen (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output Wage	2,000 2,000 0	Spen ( ( ( ( (
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	2,000 2,000 0 2,000	Spen ( ( ( ( ( ( ( ( ( (
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	2,000 2,000 0 2,000 0	Spen ( ( ( ( ( ( ( ( (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Control for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance	2,000 2,000 0 2,000 0	Spen ( ( ( ( ( ( ( ( ( (
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	2,000 2,000 0 2,000 0	Spen ( ( ( ( ( ( ( ( (
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	2,000 2,000 0 2,000 0	Spen ( ( ( ( ( ( ( ( ( (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         221002 Workshops, Meetings and Seminars         Vage         Non-Wage         GoU Dev         Ext Finance         Programme: 07 Private Sector Development         SubProgramme: 01 Enabling Environment         Budget Output: 000006 Planning and Budgeting services	2,000 2,000 0 2,000 0	UShs Thousand

221002 Workshops, Meetings and Seminars

Total for Budget Output

750

750

3,000

3,000

**Annual Planned Outputs** 

Department: 130 Trade, Industry and Local Development

1,401 1,200

1,000

350

0

0

6		
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
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
221002 Workshops, Meetings and Seminars	533	0
227001 Travel inland	4,000	250
Total for Budget Output	4,533	250
Wage	0	C
Non-Wage	4,533	250
GoU Dev	0	C
Ext Finance	0	C
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	pacity	
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade	e harmonized	
Number of dissemination meetings conducted		
PIAP Output: 07030201 Product and market information systems developed		
Market information system established, fuel procured, salaries paid to all staff, and of transport equipment maintained, staff salaries paid	ffice equoipment maintained	there was no variation in expenditure
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
	Approved Dudget	spen
211101 General Staff Salaries	65,039	•

221011 Printing, Stationery, Photocopying and Binding

- 223001 Property Management Expenses
- 223005 Electricity

Quarter 3

# **Reasons for Variation in**

performance

0

**Cumulative Outputs Achieved by** 

End of Quarter

Wage

0

FY 2023/24

#### Quarter 3

#### Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumulative Outputs End of Qua	Achieved by rter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
223006 Water	600	(
228002 Maintenance-Transport Equipment	2,000	-960
273101 Medical expenses (To general public)	1,133	(
Total for Budget Output	73,874	14,489
Wage	65,039	15,099
Non-Wage	8,834	-610
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
PIAP Output: 01030501 Certification permits for products and firms issued. Number of cooperatives issued with permits		
		UShs Thousand
Number of cooperatives issued with permits         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
Number of cooperatives issued with permits Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 4,440	Spen
Number of cooperatives issued with permits Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spen (
Number of cooperatives issued with permits         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars	4,440	Spen (
Number of cooperatives issued with permits         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland	4,440 3,000	Spen ( (
Number of cooperatives issued with permits         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland         Total for Budget Output	4,440 3,000 <b>7,440</b>	Spen ( (
Number of cooperatives issued with permits         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland         Total for Budget Output         Wage	4,440 3,000 <b>7,440</b> 0	Spen ( ( ( (
Number of cooperatives issued with permits         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland         Total for Budget Output         Wage         Non-Wage	4,440 3,000 7,440 0 7,440	UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Number of cooperatives issued with permits Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	4,440 3,000 <b>7,440</b> 0 7,440 0	Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (

Budget Output: 100001 Sensitisation on Standardisation

**Annual Planned Outputs** 

End of C	Quarter	performance
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
monitor business that are engaged in food process.		
PIAP Output: 04020801 Enhanced effective market intelligence		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,978	0
227001 Travel inland	3,000	-2,750
Total for Budget Output	6,978	-2,750
Wage	0	(
Non-Wage	6,978	-2,750
GoU Dev	0	C
Ext Finance	0	C
Total for Department	124,824	11,989
Wage	65,039	15,099
Non-Wage	59,785	-3,110
GoU Dev	0	C
Ext Finance	0	C

**Cumulative Outputs Achieved by** 

#### Department: 130 Trade, Industry and Local Development

#### Quarter 3

**Reasons for Variation in** 

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

Department: 010 Administration			
Service Area: 10 Administration and Management			
<b>Programme: 14 Public Sector Transformation</b>			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Refo	orms		
PIAP Output : 14050304 The Public Service Pension Fu	nd/ Scheme established and o	perationalized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of MD/LGs trained on their roles under the PSPF	Percentage	5	
Budget Output: 390017 Public Service Performance man	nagement		
PIAP Output : 14040405 Programme /Performance Bud	geting integrated into the ind	lividual performance manage	ement framework
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	10	
Programme: 16 Governance And Security			1
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management	services		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	8	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	5	
Budget Output: 000014 Administrative and Support Ser	vices		
PIAP Output : 16060502 Administrative support service	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	2023-2024	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT suppo	rt services enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	5	
		1	1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitme	ent systems instituted in the P	ublic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competenci	ies Percentage	35	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	oordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in	entire value chain focused sk	ills	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	200000	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	oordination		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture to	echnologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of functional public-private partnerships	Number	4	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Ma	nagement		
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010518 Target population fully image	munized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010509 Reduced morbidity and mort	ality due to HIV/AIDS, TB	and malaria and other commu	inicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	
PIAP Output : 1203011004 Human resources recruited to	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	75%	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	l Services		
SubProgramme: 03 Transport Infrastructure and Service	es Development		
Budget Output: 260014 Road Equipment and Fleet Man	agement Services		
PIAP Output : 09020401 Capacity of existing transport in	nfrastructure and services i	ncreased.	
	Indicator Measure	Planned 2023/24	
PIAP Output Indicators	indicator fricasure	1 14111104 2020/21	Actuals By End Q3
PIAP Output Indicators Percent availability of district and zonal equipment	Percentage	75%	Actuals By End Q3
Percent availability of district and zonal equipment			Actuals By End Q3
Percent availability of district and zonal equipment SubProgramme: 04 Transport Asset Management	Percentage	75%	Actuals By End Q3
Percent availability of district and zonal equipment SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community	Percentage Access Road Maintenance	75%	Actuals By End Q3
-	Percentage Access Road Maintenance	75%	Actuals By End Q3 Actuals By End Q3
Percent availability of district and zonal equipment SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community PIAP Output : 09040106 Community access & feeder roa	Percentage Access Road Maintenance Ids constructed & maintain	75% ed to facilitate market access	
Percent availability of district and zonal equipment SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community PIAP Output : 09040106 Community access & feeder roa PIAP Output Indicators Total Length(in Km) of acces roads maintained	Percentage Access Road Maintenance ds constructed & maintain Indicator Measure	75% ed to facilitate market access Planned 2023/24	
Percent availability of district and zonal equipment SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community PIAP Output : 09040106 Community access & feeder roa PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260009 Road Maintenance	Percentage Access Road Maintenance ds constructed & maintain Indicator Measure Number	75% ed to facilitate market access Planned 2023/24	
Percent availability of district and zonal equipment SubProgramme: 04 Transport Asset Management Budget Output: 260002 District , Urban and Community PIAP Output : 09040106 Community access & feeder roa PIAP Output Indicators	Percentage Access Road Maintenance ds constructed & maintain Indicator Measure Number	75% ed to facilitate market access Planned 2023/24	

Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment,	Climate Change, Land And Wate	er	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Manag	ement		
PIAP Output : 0607101 A Comprehensive and up	to date government land inventor	y undertaken	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	0	
SubProgramme: 03 Water Resources Managemen	t		
Budget Output: 000006 Planning and Budgeting s	ervices		
PIAP Output : 06010105 Degraded water catchme	ents protected and restored throug	h implementation of catchmer	nt management measures
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	4 kms	
Department: 100 Community Based Services			
Department: 100 Community Dased Services			
- ·	nge		
Service Area: 20 Empowerment and Mindset Cha	_		
Service Area: 20 Empowerment and Mindset Char Programme: 15 Community Mobilization And Min	ndset Change		
Service Area: 20 Empowerment and Mindset Char Programme: 15 Community Mobilization And Min SubProgramme: 01 Community sensitization and	ndset Change empowerment		
Service Area: 20 Empowerment and Mindset Char Programme: 15 Community Mobilization And Min SubProgramme: 01 Community sensitization and Budget Output: 000013 HIV/AIDS Mainstreaming	ndset Change empowerment g		
Service Area: 20 Empowerment and Mindset Char Programme: 15 Community Mobilization And Min SubProgramme: 01 Community sensitization and Budget Output: 000013 HIV/AIDS Mainstreaming	ndset Change empowerment g	Planned 2023/24	Actuals By End Q3
Service Area: 20 Empowerment and Mindset Char Programme: 15 Community Mobilization And Min SubProgramme: 01 Community sensitization and Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 15010201 Diaspora engagement po PIAP Output Indicators	ndset Change empowerment g licy developed & implemented	Planned 2023/24	Actuals By End Q3
Service Area: 20 Empowerment and Mindset Char Programme: 15 Community Mobilization And Min SubProgramme: 01 Community sensitization and Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 15010201 Diaspora engagement po PIAP Output Indicators No. of diaspora engagement initiatives	indset Change empowerment g licy developed & implemented Indicator Measure Number	Planned 2023/24	Actuals By End Q3
Service Area: 20 Empowerment and Mindset Char Programme: 15 Community Mobilization And Min SubProgramme: 01 Community sensitization and Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 15010201 Diaspora engagement po PIAP Output Indicators No. of diaspora engagement initiatives	indset Change empowerment g licy developed & implemented Indicator Measure Number	Planned 2023/24 Planned 2023/24	
Service Area: 20 Empowerment and Mindset Char Programme: 15 Community Mobilization And Min SubProgramme: 01 Community sensitization and Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 15010201 Diaspora engagement po PIAP Output Indicators No. of diaspora engagement initiatives PIAP Output : 15020301 Diaspora engagement po PIAP Output Indicators	indset Change empowerment g licy developed & implemented Indicator Measure Number licy developed & implemented		
Service Area: 20 Empowerment and Mindset Char Programme: 15 Community Mobilization And Min SubProgramme: 01 Community sensitization and Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 15010201 Diaspora engagement po PIAP Output Indicators No. of diaspora engagement initiatives PIAP Output : 15020301 Diaspora engagement po PIAP Output Indicators Diaspora engagement policy in place	indset Change empowerment g licy developed & implemented Indicator Measure Number licy developed & implemented Indicator Measure Yes/No	Planned 2023/24	
Service Area: 20 Empowerment and Mindset Char Programme: 15 Community Mobilization And Min SubProgramme: 01 Community sensitization and Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 15010201 Diaspora engagement po PIAP Output Indicators No. of diaspora engagement initiatives PIAP Output : 15020301 Diaspora engagement po PIAP Output Indicators Diaspora engagement policy in place SubProgramme: 02 Strengthening institutional su	indset Change empowerment g licy developed & implemented Indicator Measure Number licy developed & implemented licy developed & implemented licy developed & implemented lindicator Measure Yes/No pport	Planned 2023/24	Actuals By End Q3 Actuals By End Q3
Service Area: 20 Empowerment and Mindset Chan Programme: 15 Community Mobilization And Min SubProgramme: 01 Community sensitization and Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 15010201 Diaspora engagement po PIAP Output Indicators No. of diaspora engagement initiatives PIAP Output : 15020301 Diaspora engagement po PIAP Output Indicators Diaspora engagement policy in place SubProgramme: 02 Strengthening institutional su Budget Output: 000023 Inspection and Monitoring	indset Change empowerment g Jlicy developed & implemented Indicator Measure Number Jlicy developed & implemented Indicator Measure Yes/No pport g	Planned 2023/24	
Service Area: 20 Empowerment and Mindset Chan Programme: 15 Community Mobilization And Min SubProgramme: 01 Community sensitization and Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 15010201 Diaspora engagement po PIAP Output Indicators No. of diaspora engagement initiatives PIAP Output : 15020301 Diaspora engagement po	indset Change empowerment g Jlicy developed & implemented Indicator Measure Number Jlicy developed & implemented Indicator Measure Yes/No pport g	Planned 2023/24	

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in dev	velopment planning, partic	ularly for MDAs and local gove	ernments.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80%	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	Four Reports issued by 30	
Department: 130 Trade, Industry and Local Developmen	nt		
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Con	npetitiveness		
Budget Output: 000037 Certification Services			
PIAP Output : 01030501 Certification permits for produce	cts and firms issued.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	40%	
Programme: 04 Manufacturing			
SubProgramme: 01 Industrial and Technological Develop	pment		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 04010101 Fully Serviced Industrial parks	established		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3

Department: 130 Trade, Industry and Local Developme			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion	and Marketing		
PIAP Output : 05050101 A framework developed to stre	ngthen public/private sector	partnerships.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	10%	
SubProgramme: 02 Infrastructure, Product Developme	nt and Conservation		
Budget Output: 120014 Protection, Development and M	aintanance Services		
PIAP Output : 05020105 Regional museums established	/ developed at Jinja, Soroti, 1	Moroto, Arua, Fort portal and	l Gulu
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Regional museums established/ developed	Number	20%	
Budget Output: 120015 Heritage Conservation Educatio	on and Awareness		
PIAP Output : 05020102 Key Wildlife Reserves and Nat	ural Central Forest Reserve	s upgraded to National Park s	tatus
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	10%	
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000006 Planning and Budgeting service	S		
PIAP Output : 05030401 Capacity building conducted for	or the actors in quality assur	ance of Tourism service stand	ards.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Tour guides registered, trained, assessed and	Percentage	10%	
Budget Output: 000027 Programme Working Group See	cretariat Services		
PIAP Output : 05030401 Capacity building conducted for	or the actors in quality assur	ance of Tourism service stand	ards.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of tour and travel agents registered and trained.	Number	20%	
Programme: 07 Private Sector Development	·	·	·
SubProgramme: 02 Strengthening Private Sector Institu	itional and Organizational C	Capacity	
Budget Output: 190004 Regulation and Advisory Servic	es		
PIAP Output : 07030102 Clients' Business continuity an	d sustainability Strengthene	d	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	50%	

Department: 130 Trade, Industry and Local Developmen	t		
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institut	tional and Organizational C	Capacity	
Budget Output: 190036 Trade Development			
PIAP Output : 07020501 Institutional and policy framew	orks for investment and tra	de harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in	Yes/No	40%	
Service Area: 20 Value Chain Services			
Programme: 04 Manufacturing			
SubProgramme: 02 Trade Development			
Budget Output: 100001 Sensitisation on Standardisation			
PIAP Output : 04020601 Enhanced quality of Ugandan n	nanufactured products		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of manufacturers sensitized	Number	60	

#### Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Acherer	Acherer HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	0
Department: 060 Education	I				
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAITAKWAE P.S.	Naitakwae P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,466	0
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NADUNGET S.S.S	Nadunget s.s.s	Programme Conditional Grant - Non Wage Recurrent	0	96,480	0
Service Area: 40 Education&Spo	rts Management and 1	Inspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320016 Managen	nent of Education Ser	vices			
Item: 312111 Residential Building	gs - Acquisition				
Residential Building - Halls of Residence	Acherer P/S	District Discretionary Equalisation Development Grant		152,198	0

#### Quarter 3

FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcour	nty				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acc	ess Roads				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabilit	y Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
Design of projects and Supervision of DDEG	Construction sites	District Discretionary Equalisation Development Grant		1,565	
Department: 080 Water				1	
Service Area: 10 Rural Water Suj	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clir	nate Change, Land And Water	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servio	ces			
Item: 225201 Consultancy Service	es-Capital				
Consultancy - Professional Services	MOROTO	Programme Conditional Grant - Development		188,197	
Item: 228004 Maintenance-Other	Fixed Assets				
Building and Facility Maintenance - Maintenance, Repair and Support Services	Moroto	External Financing United Nations Children Fund (UNICEF)		400,000	
Building and Facility Maintenance - Maintenance, Repair and Support Services	Moroto	External Financing United Nations Children Fund (UNICEF)		140,000	
Item: 263311 Transitional Develo	pment Grant			11	
Hygiene promotion using CLTS approach, sanitation celebration	Katikekile, Loputuk	Transitional Conditional Grant - Development		14,815	
Item: 312139 Other Structures - A	Acquisition	1		I	
Other Structures - Construction Works	moroto	Programme Conditional Grant - Development		248,000	

#### Quarter 3

FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcou	nty				
Department: 100 Community Ba	sed Services				
Service Area: 20 Empowerment	and Mindset Change				
Programme: 15 Community Mo	bilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and emp	owerment			
Budget Output: 000013 HIV/AII	<b>DS Mainstreaming</b>				
Item: 212101 Social Security Con	ntributions				
support to womens projects	nadunget	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		116,599	
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars	subcounties	External Financing United Nations Children Fund (UNICEF)		400,000	
Workshops, Meetings, Seminars	nadunget	External Financing United Nations Children Fund (UNICEF)		40,000	
Workshops, Meetings, Seminars	nadunget	External Financing United Nations Children Fund (UNICEF)		360,000	
LCIII: 236776 Katikekile Subco	unty			<u>I</u> I	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 313121 Non-Residential B	uildings - Improvemen	nt			
Non Residential Buildings - Extention	Nakiloro HC II	District Discretionary Equalisation Development Grant		50,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236777 Tapac Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
KADONYO HC II	Kodonyo HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	(
KALEMUNGOLE	Kalemungole HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	(
Lopelipel Health Centre II	Lopelipel HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	(
Kosiroi Health Centre II	Kosiroi HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	(
Tapac Health Centre III	Tapac HC III	Programme Conditional Grant - Non Wage Recurrent		15,588	(
Tapac Health Centre III	Tapac HC III	Programme Conditional Grant - Non Wage Recurrent		8,988	(
Item: 312111 Residential Buil	dings - Acquisition			1	
Residential Building - Staff Houses	Kalemungole HC II	Programme Conditional Grant - Development		370,000	(
Item: 313121 Non-Residentia	l Buildings - Improvemer	nt		1	
Non Residential Buildings - Extention	Lopelipel HC II	District Discretionary Equalisation Development Grant		50,000	(
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
TAPAC P.S.	Тарас	Programme Conditional Grant - Non Wage Recurrent	0	8,511	(
LOYARABOTH P.S	Loyaraboth P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,684	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236777 Tapac Subcounty					
Department: 060 Education					
Service Area: 40 Education&Spo	rts Management and	Inspection			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320016 Manager	nent of Education Ser	vices			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and appraisal of works	Katikekile Seed SEC School	Programme Conditional Grant - Development		20,497	0
Item: 312111 Residential Buildin	gs - Acquisition				
Residential Building - Staff Houses	Katikekile SSS	District Discretionary Equalisation Development Grant		499,606	0
LCIII: 236778 Rupa Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Ruupa Health Centre II	Rupa HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	0
Item: 313111 Residential Buildin	gs - Improvement				
Residential Buildings Maintenance- Contractor		District Discretionary Equalisation Development Grant		32,538	0
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)				
KALOI P.S.	Kaloi P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,135	0
	Moroto KDA	Programme Conditional	0	12,101	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236778 Rupa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MOROTO RAINBOW	Moroto Rainbow	Programme Conditional Grant - Non Wage Recurrent	0	5,126	0
MOROTO ARMY P.S.	Moroto Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,180	0
RUPA P.S.	Rupa P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,097	0
Service Area: 20 Secondary Educ	cation	1			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RUPA SEED SCHOOL	Rupa ss	Programme Conditional Grant - Non Wage Recurrent	0	40,000	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Rupa-Kadlakeny	Programme Conditional Grant - Development		213,693	0
Building and Facility Maintenance - Civil Works	Rupa-Lokeriaut	Programme Conditional Grant - Development		291,164	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty	7				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000005 Human l	Resource Managemen	t			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		13,395	
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		30,000	
Department: 020 Finance				I	
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	Implementation				
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000061 Manager	nent of Government A	Accounts			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District	External Financing European Union (EU)		168,000	
Item: 263402 Transfer to Other O	Government Units			· · ·	
Transfers to Subcounties	Subcounties	Locally Raised Revenues		120,000	
Department: 040 Production and	Marketing			· · ·	
Service Area: 30 Agricultural Va	lue Chain Services				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 02 Agricultural	Production and Prod	uctivity			
Budget Output: 010008 Capacity	Strengthening				
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	moroto	External Financing United Nations Children Fund (UNICEF)		100,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty	7				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	agement			
Budget Output: 320022 Immunis	ation Services				
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Workshop	District	External Financing Global Fund for HIV, TB & Malaria		1,200,000	(
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Fund for HIV, TB & Malaria		300,000	(
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Fund for HIV, TB & Malaria		300,000	C
Budget Output: 320113 Prevention	on and rehabilitation s	ervices		II	
Item: 227001 Travel inland					
Travel Inland - Expenses	Boma North	External Financing Research Triangle Institute (RTI)		740,000	C
Budget Output: 320165 Primary	Health care services			1 1	
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Assorted Materials	DHOs Office	Programme Conditional Grant - Development		54,177	C
Item: 263308 Sector Conditional	Grant (Non-Wage)	II		11	
Nakiloro Health Centre II	Nakiloro HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	C
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo HC II	Programme Conditional Grant - Non Wage Recurrent		15,588	C
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo HC III	Programme Conditional Grant - Non Wage Recurrent		10,812	C
Kakingol HealthCentre III	Kakingol HC III	Programme Conditional Grant - Non Wage Recurrent		43,558	C
Kakingol HealthCentre III	Kakingol HC III	Programme Conditional Grant - Non Wage Recurrent		7,261	C
Loputuk Health Centre III	Loputuk HC III	Programme Conditional Grant - Non Wage Recurrent		15,588	C
Loputuk Health Centre III	Loputuk HC III	Programme Conditional Grant - Non Wage Recurrent		9,294	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty	7			· · ·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Lotirir Health Centre II	Lotirir HC II	Programme Conditional Grant - Non Wage Recurrent		7,794	(
Nadunget Health Centre III	Nadunget HC III	Programme Conditional Grant - Non Wage Recurrent		43,558	(
Nadunget Health Centre III	Nadunget HC III	Programme Conditional Grant - Non Wage Recurrent		9,566	C
Department: 060 Education			I	1	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAKINGOL PRMARY SCHOOL	Kakingol P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,837	C
LIA P.S.	Lia P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,139	C
MUSAS P.S	Musas P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,999	0
KASIMERI INTEGRATED SCHOOL	Kasimeri Integrated School	Programme Conditional Grant - Non Wage Recurrent	0	31,984	C
LOPUTUK P.S.	Loputuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,972	C
ACHERER	Acherer P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,873	C
NAWANATAU P.S.	Nawanatau P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,338	C
NADUNGET P.S.	Nadunget P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,003	C

### Quarter 3

FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty	7				
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 Services				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and supervision of works	Sees School	Programme Conditional Grant - Development		45,285	0
Item: 312121 Non-Residential Bu	uildings - Acquisition			1 1	
Non Residential Buildings, Schools	Seed School	Programme Conditional Grant - Development		568,765	0
Service Area: 40 Education&Spo	orts Management and	Inspection			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 120007 Support	Services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 227001 Travel inland				<u> </u>	
Travel Inland - Expenses	District	External Financing United Nations Children Fund (UNICEF)		100,000	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260009 Road Ma	aintenance				
Item: 221008 Information and C	ommunication Techno	ology Supplies.			
ICT - Hardware Repair, Maintenance and Support	office	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Item: 221009 Welfare and Entert	ainment	, I		·	
Welfare - Assorted Welfare Items	office	District Unconditional Grant Non-Wage		1,200	0
	1	1		1	

### Quarter 3

FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260009 Road Ma	intenance				
Item: 221011 Printing, Stationery	, Photocopying and E	Binding			
Office Supplies - Assorted Materials and Consumables	Office	Locally Raised Revenues		6,000	(
Item: 225202 Environment Impa	ct Assessment for Ca	oital Works		1 I	
Environmental Impact Assessment - Capital Works	3 roads	Programme Conditional Grant - Development		2,000	(
Item: 225203 Appraisal and Feas	ibility Studies for Ca	pital Works		J I	
Feasibility Studies or Screening of Projects - Appraisal	office	Programme Conditional Grant - Development		2,000	(
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and supervision by political and technical leaders	office	Programme Conditional Grant - Development		12,900	(
Item: 227001 Travel inland					
Travel Inland - Expenses	office	District Unconditional Grant Non-Wage		24,000	(
Item: 227004 Fuel, Lubricants an	d Oils	I I		11	
Fuel, Oils and Lubricants - Fuel Expenses	office	Programme Conditional Grant - Development		7,200	(
Item: 228002 Maintenance-Trans	sport Equipment			11	
Vehicle Maintanence - Service, Repair and Maintanence	office vehicle	Locally Raised Revenues		4,000	(
Budget Output: 260010 Road Rel	habilitation	I I		11	
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Loputuk-Nadunget	Programme Conditional Grant - Development		365,143	(
Budget Output: 260014 Road Eq	uipment and Fleet Ma	anagement Services		I	
Item: 228003 Maintenance-Mach	inery & Equipment (	Other than Transport Equipme	ent		
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)		180,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty	•			8	
Department: 070 Roads and Eng					
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District ,	Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Transfer of URF to Sub counties		Other Transfers from Central Government Uganda Road Fund (URF)		70,193	0
Department: 080 Water			I		
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263309 Support Services C	onditional Grant (Nor	n-Wage)			
Maintenance of pipe water systems in karamoja	Karamoja	Support Services Conditional Grant - Non Wage Recurrent		400,000	0
Department: 090 Natural Resour	ces			1	
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 01 Environmen	t and Natural Resourc	ees Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring and supervision	District wide	District Discretionary Equalisation Development Grant		2,000	0
Department: 110 Planning				1	
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Developmen	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Departments and LLGs	District Unconditional Grant Non-Wage		150,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty	7				
Department: 110 Planning					
Service Area: 10 Planning and S	tatistics				
Programme: 18 Development Pla	an Implementation				
SubProgramme: 01 Developmen	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	district	District Discretionary Equalisation Development Grant		14,932	
Travel Inland - Monitoring and Evaluation	Moroto District	District Discretionary Equalisation Development Grant		14,697	
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000001 Audit an	d Risk Management				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Workshop		District Unconditional Grant Non-Wage		4,000	
Item: 221003 Staff Training					
Staff Training - Certification		External Financing United Nations Children Fund (UNICEF)		5,000	
Staff Training - Assorted Stationery		External Financing United Nations Children Fund (UNICEF)		2,000	
Item: 221011 Printing, Stationer	y, Photocopying and E	Binding			
Office Supplies - Assorted Stationery		External Financing United Nations Children Fund (UNICEF)		4,000	
Item: 227001 Travel inland	1				
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		15,000	
Travel Inland - Expenses	District	District Unconditional Grant Non-Wage		12,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237688 North Div (I	Physical)				
Department: 070 Roads and	Engineering				
Service Area: 10 Community	Access Roads				
Programme: 09 Integrated T	ransport Infrastructure A	nd Services			
SubProgramme: 03 Transpo	rt Infrastructure and Serv	ices Development			
Budget Output: 260009 Road	d Maintenance				
Item: 223006 Water					
Water - Utility Bills	office	Locally Raised Revenues		2,000	