### **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 907 Napak 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	180,000	295,000	47,514	26%
Discretionary Government Transfers	4,340,540	4,547,488	943,859	22%
Conditional Government Transfers	14,502,071	19,438,579	3,191,673	22%
Other Government Transfers	349,292	349,292	20,000	6%
External Financing	1,921,143	1,921,143	137,551	7%
Total Revenues shares	21,293,046	26,551,501	4,340,596	20%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	889,931	1,678,876	199,507	22%
Tourism Development	4,000	4,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,302,063	1,413,158	89,837	7%
Private Sector Development	60,756	60,756	13,142	22%
Integrated Transport Infrastructure And Services	1,484,018	1,484,018	62,441	4%
Human Capital Development	13,887,193	17,220,355	2,524,932	18%
Public Sector Transformation	2,544,159	2,753,838	461,949	18%
Community Mobilization And Mindset Change	254,215	264,215	40,238	16%
Governance And Security	458,908	1,253,282	146,747	32%
Development Plan Implementation	407,803	419,003	59,486	15%
Grand Total	21,293,046	26,551,501	3,598,278	17%
Wage	11,737,346	13,063,962	2,798,606	24%
Non-Wage Recurrent	3,341,326	4,661,737	684,991	21%
Domestic Devt	4,293,231	6,904,659	6,914	0%
External Financing	1,921,143	1,921,143	107,766	6%

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	180,000	295,000	47,514	26%
Agency Fees	15,000	15,000	8,600	57%
Animal and Crop Husbandry related Levies	20,000	20,000	5,250	26%
Business licenses	4,500	4,500	717	16%
Inspection Fees	1,258	1,258	0	0%
Land Fees	15,000	15,000	0	0%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	26,000	26,000	28,400	109%
Market /Gate Charges	12,000	12,000	2,447	20%
Miscellaneous receipts/income	27,000	27,000	0	0%
Other fees e.g. street parking fees	45,902	45,902	1,800	4%
Other Licence fees	4,000	4,000	300	8%
Property related Duties/Fees	4,840	4,840	0	0%
Registration fees for Documents and Businesses	3,500	3,500	0	0%
Discretionary Government Transfers	4,340,540	4,547,488	943,859	22%
District Discretionary Equalisation Development Grant	541,168	541,168	0	0%
District Unconditional Grant Non-Wage	582,189	789,136	145,547	25%
District Unconditional Grant Wage	2,392,329	2,392,329	598,082	25%
Urban Discretionary Equalisation Development Grant	23,938	23,938	0	0%
Urban Unconditional Grant Wage	718,585	718,585	179,646	25%
Urban Unconditional Non-Wage	82,331	82,331	20,583	25%
Conditional Government Transfers	14,502,071	19,438,579	3,191,673	22%
Programme Conditional Grant - Non Wage Recurrent	2,147,514	3,145,978	785,065	37%
Programme Conditional Grant - Development	3,713,310	6,324,738	250,000	7%
Programme Conditional Grant - Wage Recurrent	8,626,432	9,953,048	2,156,608	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	349,292	349,292	20,000	6%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	6,500	6,500	0	0%
Uganda Road Fund (URF)	252,018	252,018	20,000	8%
Uganda Sanitation Fund (USF)	42,000	42,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	18,774	18,774	0	0%
External Financing	1,921,143	1,921,143	137,551	7%
Global Alliance for Vaccines and Immunization (GAVI)	510,455	510,455	0	0%
United Nations Children Fund (UNICEF)	1,330,688	1,330,688	137,551	10%
United Nations Population Fund (UNPF)	80,000	80,000	0	0%
Total Revenues Shares	21,293,046	26,551,501	4,340,596	20%

**Cumulative Performance for Locally Raised Revenues** 

**Cumulative Performance for Central Government Transfers** 

**Cumulative Performance for Other Government Transfers** 

**Cumulative Performance for External Financing** 

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

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,522,358	0	519,724	21%	C
Sub-Total	2,522,358	0	519,724	21%	(
Department: Finance					
10 Financial Management and Accountability (LG)	270,712	0	45,807	17%	(
Sub-Total	270,712	0	45,807	17%	C
Department: Statutory bodies					
10 Legislation and Oversight	433,098	0	78,974	18%	(
Sub-Total	433,098	0	78,974	18%	0
Department: Production and Marketing					
10 Agricultural Extension	654,931	0	141,151	22%	(
20 Agricultural Production	235,000	0	58,356	25%	(
30 Agricultural Value Chain Services	0	0	0		(
Sub-Total	889,931	0	199,507	22%	(
Department: Health					
10 Primary HealthCare	1,814,228	0	235,191	13%	(
20 Hospital Services	239,533	0	57,997	24%	(
30 Health Management and Supervision	3,485,756	0	796,167	23%	(
Sub-Total	5,539,516	0	1,089,356	20%	(
Department: Education	· · · · ·		······		
10 Pre-Primary and Primary Education	4,050,449	0	905,749	22%	(
20 Secondary Education	3,113,711	0	368,110	12%	(
30 Skills Development	482,293	0	129,651	27%	(
40 Education&Sports Management and Inspection	385,569	0	32,066	8%	(
Sub-Total	8,032,023	0	1,435,576	18%	(
Department: Roads and Engineering					
10 Community Access Roads	1,484,018	0	62,441	4%	C

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,484,018	0	62,441	4%	0
Department: Water		•			
10 Rural Water Supply and Sanitation	924,537	0	25,603	3%	0
Sub-Total	924,537	0	25,603	3%	0
Department: Natural Resources		•			
10 Natural Resources Management	377,526	0	64,234	17%	0
Sub-Total	377,526	0	64,234	17%	0
Department: Community Based Services					
10 Community Mobilisation	214,215	0	40,238	19%	0
20 Empowerment and Mindset Change	355,654	0	0	0%	0
Sub-Total	569,869	0	40,238	7%	0
Department: Planning					
10 Planning and Statistics	137,092	0	13,679	10%	0
Sub-Total	137,092	0	13,679	10%	0
Department: Internal Audit					
10 Compliance	47,611	0	9,997	21%	0
Sub-Total	47,611	0	9,997	21%	0
Department: Trade, Industry and Local D	evelopment	•			
10 Commercial Services	64,756	0	13,142	20%	0
Sub-Total	64,756	0	13,142	20%	0
Grand Total	21,293,046	0	3,598,278	17%	0

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

#### **Department:** Administration

**Total Unspent** 

# B1: Overview of Department Revenues and Expenditures by source ('000s) Approved Revised Budget Cumulative Release

			Released			
A: Breakdown of Department Revenues						
Recurrent Revenues	2,182,217	2,936,523	716,447	33%	0	
District Unconditional Grant Non-Wage	103,049	103,049	25,762	25%	0	
District Unconditional Grant Wage	741,083	741,083	185,271	25%	0	
Locally Raised Revenues	19,400	70,400	8,098	42%	0	
Multi-Sectoral Transfers to LLGs_NonWage	325,650	325,650	72,941	22%	0	
Other Transfers from Central Government	0	0	0	0%	0	
Programme Conditional Grant - Non Wage Recurrent	274,450	977,755	244,729	89%	0	
Urban Unconditional Grant Wage	718,585	718,585	179,646	25%	0	
Development Revenues	340,141	340,141	0	0%	0	
District Discretionary Equalisation Development Grant	118,163	118,163	0	0%	0	
Multi-Sectoral Transfers to LLGs_Gou	221,977	221,977	0	0%	0	
Total Revenues Shares	2,522,358	3,276,663	716,447	28%	0	
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>						
Recurrent Expenditure						
Wage	1,459,668	1,459,668	363,698	25%	0	
Non Wage	722,549	1,476,854	156,026	22%	0	
Development Expenditure						
Domestic Development	340,141	340,141	0	0%	0	
External Financing	0	0	0	0%	0	
Total Expenditure	2,522,358	3,276,663	519,724	21%	0	
C: Unspent Balances						
Recurrent Balances			196,723			
Wage			1,219			
Non Wage			195,504			
Development Balances			0			
Domestic Development			0			
External Financing			0			

Quarter 3

Quarter

outturn

% Approved

Budget

196,723

#### **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)

BI: Overview of Department Revenues and Expenditur	v	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	270,712	276,912	68,078	25%		0
District Unconditional Grant Non-Wage	74,712	74,712	18,678	25%		0
District Unconditional Grant Wage	180,000	180,000	45,000	25%		0
Locally Raised Revenues	16,000	22,200	4,400	28%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	270,712	276,912	68,078	25%		0
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						_
Wage	180,000	180,000	32,893	18%		0
Non Wage	90,712	96,912	12,914	14%		0
Development Expenditure						_
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	270,712	276,912	45,807	17%		0
C: Unspent Balances						
Recurrent Balances			22,271			
Wage			12,107			
Non Wage			10,164			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			22,271			

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:** 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	433,098	682,845	112,862	26%		0
District Unconditional Grant Non-Wage	174,248	381,195	43,562	25%		0
District Unconditional Grant Wage	234,000	234,000	58,500	25%		0
Locally Raised Revenues	24,850	67,650	10,800	43%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	433,098	682,845	112,862	26%		0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>				-		
Recurrent Expenditure						
Wage	234,000	234,000	50,122	21%		0
Non Wage	199,098	448,845	28,852	14%		0
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	433,098	682,845	78,974	18%		0
C: Unspent Balances						
Recurrent Balances			33,888			
Wage			8,378			
Non Wage			25,510			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			33,888			

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

### Quarter 3

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

#### Department: 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	889,931	1,101,393	222,483	25%	0
District Unconditional Grant Wage	235,000	235,000	58,750	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	211,462	0	0%	0
Programme Conditional Grant - Wage Recurrent	654,931	654,931	163,733	25%	0
Development Revenues	0	577,483	0	0%	0
Programme Conditional Grant - Development	0	577,483	0	0%	0
Total Revenues Shares	889,931	1,678,876	222,483	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	889,931	889,931	199,507	22%	0
Non Wage	0	211,462	0	0%	0
Development Expenditure					
Domestic Development	0	577,483	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	889,931	1,678,876	199,507	22%	0
C: Unspent Balances					
Recurrent Balances			22,976		
Wage			22,976		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,976		

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: Health

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

	Approved Re Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,019,114	4,019,114	994,279	25%	0
Other Transfers from Central Government	42,000	42,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	814,277	814,277	203,569	25%	0
Programme Conditional Grant - Wage Recurrent	3,162,837	3,162,837	790,709	25%	0
Development Revenues	1,520,402	1,520,402	137,551	9%	0
District Discretionary Equalisation Development Grant	175,874	175,874	0	0%	0
External Financing	1,269,649	1,269,649	137,551	11%	0
Programme Conditional Grant - Development	74,879	74,879	0	0%	0
Total Revenues Shares	5,539,516	5,539,516	1,131,829	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,162,837	3,162,837	790,533	25%	0
Non Wage	856,277	856,277	191,056	22%	0
Development Expenditure					
Domestic Development	250,753	250,753	0	0%	0
External Financing	1,269,649	1,269,649	107766.2	8%	0
Total Expenditure	5,539,516	5,539,516	1,089,356	20%	0
C: Unspent Balances					
Recurrent Balances			12,689		
Wage			176		
Non Wage			12,513		
Development Balances			29,785		
Domestic Development			0		
External Financing			29,785		
Total Unspent			42,474		

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:** Education

	Approved R Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,800,249	7,210,561	1,520,507	26%	0
District Unconditional Grant Wage	120,246	120,246	30,062	25%	0
Other Transfers from Central Government	6,500	6,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	864,839	948,535	288,280	33%	0
Programme Conditional Grant - Wage Recurrent	4,808,664	6,135,280	1,202,166	25%	0
Development Revenues	2,231,773	4,154,624	0	0%	0
External Financing	211,023	211,023	0	0%	0
Programme Conditional Grant - Development	2,020,750	3,943,601	0	0%	0
Total Revenues Shares	8,032,023	11,365,185	1,520,507	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,928,910	6,255,526	1,185,392	24%	0
Non Wage	871,339	955,035	250,184	29%	0
Development Expenditure					
Domestic Development	2,020,750	3,943,601	0	0%	0
External Financing	211,023	211,023	0	0%	0
Total Expenditure	8,032,023	11,365,185	1,435,576	18%	0
C: Unspent Balances					
Recurrent Balances			84,931		
Wage			46,835		
Non Wage			38,096		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			84,931		

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

#### Quarter 3

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

#### Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	484,018	484,018	70,500	15%	0
District Unconditional Grant Wage	202,000	202,000	50,500	25%	0
Other Transfers from Central Government	282,018	282,018	20,000	7%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,484,018	1,484,018	320,500	22%	0
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,000	202,000	43,350	21%	0
Non Wage	282,018	282,018	12,177	4%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	6,914	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,484,018	1,484,018	62,441	4%	0
C: Unspent Balances					
Recurrent Balances			14,973		
Wage			7,150		
Non Wage			7,823		
Development Balances			243,086		
Domestic Development			243,086		
External Financing			0		
Total Unspent			258,059		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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

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

#### Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,857	160,857	40,214	25%	0
District Unconditional Grant Wage	78,000	78,000	19,500	25%	0
Programme Conditional Grant - Non Wage Recurrent	82,857	82,857	20,714	25%	0
Development Revenues	763,679	874,774	0	0%	0
External Financing	131,184	131,184	0	0%	0
Programme Conditional Grant - Development	617,681	728,775	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	924,537	1,035,632	40,214	4%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	78,000	78,000	19,042	24%	0
Non Wage	82,857	82,857	6,561	8%	0
Development Expenditure					
Domestic Development	632,495	743,590	0	0%	0
External Financing	131,184	131,184	0	0%	0
Total Expenditure	924,537	1,035,632	25,603	3%	0
C: Unspent Balances					
Recurrent Balances			14,611		
Wage			458		
Non Wage			14,154		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,611		

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: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	377,526	377,526	93,381	25%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	322,000	322,000	80,500	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,526	51,526	12,881	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	377,526	377,526	93,381	25%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	322,000	322,000	54,337	17%	0
Non Wage	55,526	55,526	9,897	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,526	377,526	64,234	17%	0
C: Unspent Balances					
Recurrent Balances			29,147		
Wage			26,163		
Non Wage			2,985		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,147		

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)

B1: Overview of Department Revenues and Expenditu		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,583	270,583	66,802	26%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	180,000	180,000	45,000	25%	0
Locally Raised Revenues	16,000	26,000	10,350	65%	0
Other Transfers from Central Government	18,774	18,774	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,809	41,809	10,452	25%	0
Development Revenues	309,286	309,286	0	0%	0
External Financing	309,286	309,286	0	0%	0
Total Revenues Shares	569,869	579,869	66,802	12%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	180,000	180,000	38,461	21%	0
Non Wage	80,583	90,583	1,777	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	309,286	309,286	0	0%	0
Total Expenditure	569,869	579,869	40,238	7%	0
C: Unspent Balances					
Recurrent Balances			26,564		
Wage			6,539		
Non Wage			20,026		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,564		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

#### **Department:** Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,000	93,000	21,000	24%	(
District Unconditional Grant Non-Wage	52,000	52,000	13,000	25%	(
District Unconditional Grant Wage	30,000	30,000	7,500	25%	(
Locally Raised Revenues	6,000	11,000	500	8%	(
Development Revenues	49,092	49,092	0	0%	(
District Discretionary Equalisation Development Grant	49,092	49,092	0	0%	(
Total Revenues Shares	137,092	142,092	21,000	15%	(
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	5,054	17%	(
Non Wage	58,000	63,000	8,625	15%	(
Development Expenditure					
Domestic Development	49,092	49,092	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	137,092	142,092	13,679	10%	(
C: Unspent Balances					
Recurrent Balances			7,321		
Wage			2,446		
Non Wage			4,875		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,321		

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)

BI: Overview of Department Revenues and Expend		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	47,611	47,611	11,303	24%		0
District Unconditional Grant Non-Wage	16,611	16,611	4,153	25%		0
District Unconditional Grant Wage	27,000	27,000	6,750	25%		0
Locally Raised Revenues	4,000	4,000	400	10%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	47,611	47,611	11,303	24%		0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>						
Recurrent Expenditure						_
Wage	27,000	27,000	5,844	22%		0
Non Wage	20,611	20,611	4,153	20%		0
Development Expenditure						_
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	47,611	47,611	9,997	21%		0
C: Unspent Balances						
Recurrent Balances			1,306			
Wage			906			
Non Wage			400			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			1,306			

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

### Quarter 3

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,756	64,756	15,189	23%	0
District Unconditional Grant Wage	43,000	43,000	10,750	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,756	17,756	4,439	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,756	64,756	15,189	23%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	43,000	43,000	10,372	24%	0
Non Wage	21,756	21,756	2,770	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,756	64,756	13,142	20%	0
C: Unspent Balances					
Recurrent Balances			2,047		
Wage			378		
Non Wage			1,669		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,047		

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

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

#### Department: 010 Administration

	performance
n and Gratuity	
ratuity strengthened	
g	gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,459,668	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,178	0
227001 Travel inland	8,700	0
Total for Budget Output	1,473,546	0
Wage	1,459,668	0
Non-Wage	13,878	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening** 

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

10%	10%		None
Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Item		Approved Budget	Spent
221003 Staff Training		14,771	0
263302 Urban Unconditional Grant-Non-Wage		82,331	0
282301 Transfers to Government Institutions		243,318	0
312139 Other Structures - Acquisition		221,977	0
	Total for Budget Output	562,398	0
	Wage	0	0
	Non-Wage	325,650	0
	GoU Dev	236,749	0
	Ext Finance	0	0

#### Department: 010 Administration

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	102,097	0
273105 Gratuity	172,352	0
Total for Budget Output	274,450	0
Wage	0	0
Non-Wage	274,450	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221001 Advertising and Public Relations	4,000	0	
221005 Official Ceremonies and State Functions	2,000	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	1,060	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,400	0	
221012 Small Office Equipment	1,100	0	
221017 Membership dues and Subscription fees.	2,500	0	
221020 Litigation and related expenses	4,500	0	
223001 Property Management Expenses	2,000	0	
223004 Guard and Security services	2,000	0	
223005 Electricity	800	0	
223006 Water	800	0	
227001 Travel inland	24,707	0	
227004 Fuel, Lubricants and Oils	24,245	0	

### Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,000	0
273102 Incapacity, death benefits and funeral expenses	2,100	0
312111 Residential Buildings - Acquisition	103,392	0
Total for Budget Output	197,605	0
Wage	0	0
Non-Wage	94,212	0
GoU Dev	103,392	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
5% of staff trained in records management		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	680	0
227001 Travel inland	1,500	0
Total for Budget Output	4,180	0
Wage	0	0
Non-Wage	4,180	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
227001 Travel inland	1,779	0

### Quarter 3

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,979	0
	Wage	0	0
	Non-Wage	4,979	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Servi	ices		
PIAP Output: 16060502 Administrative support services e	nhanced		
I	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	0
263402 Transfer to Other Government Units		0	0
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	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		
1	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowan	aces)	600	0
227001 Travel inland		2,200	0
227004 Fuel, Lubricants and Oils		400	0
	Total for Budget Output	3,200	0
	Wage	0	0
	Non-Wage	3,200	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,522,358	0
	Wage	1,459,668	0

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Non-Wage	722,549	0
GoU Dev	340,141	0
Ext Finance	0	0

**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: 02 Resource Mobilization and Budgeting

Expenditures incurred in the Quarter to deliver outputs

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deriver outputs		Osns Thousana
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221016 Systems Recurrent costs	30,000	0
223001 Property Management Expenses	1,600	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	14,712	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Outpu	t 270,712	0
Wag	180,000	0
Non-Wag	90,712	0
GoU Dev	0	0
Ext Finance	0	0
Total for Departmen	t 270,712	0
Wag	180,000	0
Non-Wag	90,712	0
GoU Dev	0	0
Ext Finance	. 0	0

Quarter 3

UShs Thousand

Department: 030 Statutory bodies

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

#### PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Audit reports reviewed by DPAC at District headquarters 1 Audit reports reviewed by DPAC at District headquarters None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,520	0
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	780	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		

**Budget Output: 000049 Recruitment services** 

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

NA

Expenditures incurred in the Quarter to deliver outputs UShs 7		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	8,000	0
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	1,500	0

### Quarter 3

#### Department: 030 Statutory bodies

<b>Revised Outputs in the Quarter</b>	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		2,000	0
227004 Fuel, Lubricants and Oils		1,600	0
	Total for Budget Output	26,160	0
	Wage	0	0
	Non-Wage	26,160	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502 Asset Management			
NA	A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	0
221008 Information and Communication Technology Supplies.	349	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	9,749	0
Wage	0	0
Non-Wage	9,749	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		

#### PIAP Output: 16060508 Procurement and disposal of Assets managed

2 Contracts committee meetings held at District	2 Contracts committee meetings	held at District	None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	t	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	6,800	)	0
221008 Information and Communication Technology Suppl	ies.	500	)	0

#### Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	400	0
227001 Travel inland	1,500	0
Total for Budget Outpu	t 11,800	0
Wag	e 0	0
Non-Wag	e 11,800	0
GoU De	0	0
Ext Financ	e 0	0

### Budget Output: 000010 Leadership and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	50,168	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,181	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	660	0
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	400	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	133,109	0
Wage	0	0
Non-Wage	133,109	0
GoU Dev	0	0
Ext Finance	0	0

#### Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
211101 General Staff Salaries	234,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	320	0
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	242,280	0
Wage	234,000	0
Non-Wage	8,280	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,098	0
Wage	234,000	0
Non-Wage	199,098	0
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing			
<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordin	nation		
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in entire	value chain focused skills		
14 Extension workers trained 14	Extension workers trained		None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		654,931	(
	Total for Budget Output	654,931	
	Wage	654,931	(
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordin	nation		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060203 Enabled agricultural extension sup	ervision system developed	and operationalised	
1 Livestock and crop disease surveillance don 1 I	livestock and crop disease s	urveillance don	None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		235,000	- (
	Total for Budget Output	235,000	(
	Wage	235,000	(
	Non-Wage	0	(
	GoU Dev	0	
	Ext Finance	0	
	Total for Department	889,931	(
	Wage	889,931	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

**Department: 050 Health** 

**Revised Outputs in the Quarter** 

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

113 children in NGO Basic facility and 1900 children in Gov't facilities immunized with pentavalent vaccine

113 children in NGO Basic facility and 1900 children in None Gov't facilities immunized with pentavalent vaccine

**Actual Outputs Achieved in Quarter** 

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 150,000 0 221002 Workshops, Meetings and Seminars 250,000 0 400,000 **Total for Budget Output** 0 0 Wage 0 Non-Wage 0 0 GoU Dev 0 0 Ext Finance 400,000 0

#### **Budget Output: 320053 Child Health Services**

PIAP Output: 1203010301 Child and maternal health services Improved.				
70% of mothers attend 4 ANC visits	50% of mothers attend 4 ANC visits Low turn up		Low turn up	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		200,000	0	
227004 Fuel, Lubricants and Oils		119,194	0	
	Total for Budget Output	319,194	0	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	319,194	0	

**Budget Output: 320113 Prevention and rehabilitation services** 

N/A

**Reasons for Variation in** 

performance

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,455	0
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	60,000	0
Total for Budget Output	510,455	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	510,455	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
3500 outpatients visited Govt. health facilities & 8753500 outpatients visited Govt.visited NGO basic health facilityvisited NGO basic health facil		None
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and	d malaria and other commun	icable diseases
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB an	d malaria and other commun	icable diseases
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	509,699	0
312139 Other Structures - Acquisition	14,879	0
313129 Other Buildings other than dwellings - Improvement	60,000	C
Total for Budget Output	584,579	0
Wage	0	C
Non-Wage	509,699	0
GoU Dev	74,879	C
Ext Finance	0	0

#### Programme: 12 Human Capital Development

Quarter	3
Zuurter	-

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Revised Outputs in the Quarter Actual Outputs Achie	eved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
21250 Inpatients visited Matany hospital21250 Inpatients visited Matany hospital	nospital N	Jone
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	239,533	(
Total for Budget Output	239,533	
Wage	0	(
Non-Wage	239,533	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320051 Adolescent and School Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
NA		
NA Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
	Approved Budget	UShs Thousand
Expenditures incurred in the Quarter to deliver outputs	Approved Budget 40,000	Spen
Expenditures incurred in the Quarter to deliver outputs Item		Spen (
Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars	40,000	Spen (
Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output	40,000 40,000	Spen ( (
Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars       2         Total for Budget Output         Wage       2	40,000 40,000 0	Spen ( ( ( (
Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars       2         Total for Budget Output         Wage       Wage         Non-Wage       1	40,000 40,000 0 0	Spen ( ( ( ( ( (
Expenditures incurred in the Quarter to deliver outputs         Item       221002 Workshops, Meetings and Seminars       0         Total for Budget Output       Wage       Non-Wage         Mon-Wage       GoU Dev       0	40,000 40,000 0 0 0 0	Spen ( ( ( ( ( (
Expenditures incurred in the Quarter to deliver outputs         Item       221002 Workshops, Meetings and Seminars       0         Total for Budget Output       Wage       0         Wage       0       0       0         Ext Finance       0       0	40,000 40,000 0 0 0 0	Spen ( ( ( ( ( (
Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars       2         Total for Budget Output         Wage       Wage         Non-Wage       GoU Dev         Ext Finance       2         Budget Output: 320066 Health System Strengthening       2	40,000 40,000 0 0 0 0	Spen ( ( ( ( ( (
Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars       2         Total for Budget Output         Wage       Wage         Non-Wage       GoU Dev         Ext Finance       2         Budget Output: 320066 Health System Strengthening       PIAP Output: 1203011501 Improve population health, safety and management	40,000 40,000 0 0 0 0	Spen ( ( ( ( ( (
Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars       Image: Control of Control on Control o	40,000 40,000 0 0 0 0	
Expenditures incurred in the Quarter to deliver 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         NA         Expenditures incurred in the Quarter to deliver outputs	40,000 40,000 0 0 40,000	Spen

### Department: 050 Health

Revised Outputs in the Quarter	outs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		46,000	0
221003 Staff Training		4,000	0
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
222001 Information and Communication Technology Services.		2,100	0
223001 Property Management Expenses		1,600	0
223005 Electricity		600	0
223006 Water		600	0
227001 Travel inland		38,783	0
227004 Fuel, Lubricants and Oils		16,070	0
228002 Maintenance-Transport Equipment		24,375	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
312139 Other Structures - Acquisition		136,791	0
Tot	al for Budget Output	3,445,756	0
	Wage	3,162,837	0
	Non-Wage	107,045	0
	GoU Dev	175,874	0
	Ext Finance	0	0
	Fotal for Department	5,539,516	0
	Wage	3,162,837	0
	Non-Wage	856,277	0
	GoU Dev	250,753	0
	Ext Finance	1,269,649	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: 000023 Inspection and Monitoring		

Budget Output: 000023 Inspection and Monitoring N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,088	0
Total for Budget Output	15,088	0
Wage	0	0
Non-Wage	15,088	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,234,055	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	8,095	0
312111 Residential Buildings - Acquisition	67,710	0
312121 Non-Residential Buildings - Acquisition	108,197	0
312129 Other Buildings other than dwellings - Acquisition	95,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
Total for Budget Outpu	ıt 3,556,058	0
Wag	e 3,234,055	0
Non-Wag	e 0	0
GoU De	v 322,003	0

#### Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quart		Reasons for Variation in performance	
	Ext Finance	0	0	
Budget Output: 320162 Capitation (Primary)				

Budget Output: 320162 Capitation (Primary) N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item     Approved Budget       228001 Maintenance-Buildings and Structures     84,648		Spent	
		84,648	0
263308 Sector Conditional Grant (Non-Wage)		394,655	0
	Total for Budget Output	479,303	0
	Wage	0	0
	Non-Wage	479,303	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Pudget Output: 000022 Inspection and Manitoring			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,711	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	7,711	0
Wage	0	0
Non-Wage	7,711	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320158 Capitation (Secondary)		

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

#### **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)		196,688	0
	Total for Budget Output	196,688	0
	Wage	0	0
	Non-Wage	196,688	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

		Ν	1	A
ΝΙ/Δ	N/A			
		NL	1	Δ

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,210,565	0
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	1,648,747	0
Total for Budget Output	2,909,312	0
Wage	1,210,565	0
Non-Wage	0	0
GoU Dev	1,698,747	0
Ext Finance	0	0
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

**Budget Output: 320160 Tertiary Education Services** 

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	364,044	0
Total for Budget Output	364,044	0
Wage	364,044	0
Non-Wage	0	0

### Quarter 3

#### **Department:** 060 Education

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

Budget Output: 320163 Capitation (Tertiary) N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	118,249	0
Total for Budget Output	118,249	0
Wage	0	0
Non-Wage	118,249	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: 000023 Inspection and Monitoring		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
223005 Electricity	500	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	7,800	0
Wage	0	0
Non-Wage	7,800	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320014 Examinations and Assessments		

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

#### **Department:** 060 Education

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,500	0
Total	for Budget Output	6,500	0
	Wage	0	0
	Non-Wage	6,500	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010204 Basic Requirements and Minimum stan	dards met by schoo	ls and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		120,246	0

221002 Workshops, Meetings and Seminars	221,023	0
Total for Budget Output	341,269	0
Wage	120,246	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	211,023	0

Budget Output: 320038 Sports Development and Oversight

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	30,000	0
Wage	0	0

### Quarter 3

### Quarter 3

### Department: 060 Education

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,032,023	0
Wage	4,928,910	0
Non-Wage	871,339	0
GoU Dev	2,020,750	0
Ext Finance	211,023	0

Department: 070 Roads and Engineering

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

NA

Item         Approved Budget         Spent           211101 General Staff Salaries         202,000         0           211107 Boards, Committees and Council Allowances         18,000         0           21002 Workshops, Meetings and Seminars         4,000         0           21003 Staff Training         2,000         0           21009 Welfare and Entertainment         3,000         0           221017 Information and Communication Technology Services.         400         0           22201 Information and Communication Technology Services.         400         0           225201 Consultancy Services-Capital         16,000         0           227000 Travel inland         8,000         0           227000 Travel inland         8,000         0           22802 Maintenance-Transport Equipment         100,000         0           23402 Transfer to Other Government Units         155,964         0           23402 Transfer to Other Government Units         155,964         0           21313 Roads and Bridges - Improvement         850,000         0           Varge         202,000         0         0           Cold for Budget Output         1,484,018         0         0           10al for Department         1,000,000         0	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
211107 Boards, Committees and Council Allowances       18,000       0         21002 Workshops, Meetings and Seminars       4,000       0         21003 Staff Training       2,000       0         21009 Welfare and Entertainment       3,000       00         221011 Printing, Stationery, Photocopying and Binding       3,000       00         221011 Membership dues and Subscription fees.       800       00         22201 Information and Communication Technology Services.       400       00         225204 Monitoring and Supervision of capital work       50,000       00         227001 Travel inland       8,000       00         228002 Maintenance-Transport Equipment       100,000       00         263402 Transfer to Other Government Units       155,564       00         31311 Roads and Bridges - Improvement       850,000       00         Vatal for Budget Output       1,484,018       0         Ware       202,000       0         Non-Ware       282,018       0	Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars4,000021003 Staff Training2,000021009 Welfare and Entertainment3,00000221011 Printing, Stationery, Photocopying and Binding3,00000221017 Membership dues and Subscription fees.8000022201 Information and Communication Technology Services.40000225201 Consultancy Services-Capital16,0000025204 Monitoring and Supervision of capital work50,0000025704 Fuel, Lubricants and Oils8,0000027004 Fuel, Lubricants and Oils8,00000263020 Maintenance-Transport Equipment100,00000263402 Transfer to Other Government Units155,9640031311 Roads and Bridges - Improvement850,00000Variation of Capital for Department00000000263402 Transfer to Other Government Units155,9640013131 Roads and Bridges - Improvement850,00000Colspan="2">Total for Budget Output1,484,018000 <td>211101 General Staff Salaries</td> <td>202,000</td> <td>0</td>	211101 General Staff Salaries	202,000	0
221003 Staff Training         2,000         0           221009 Welfare and Entertainment         3,000         0           221011 Printing, Stationery, Photocopying and Binding         3,000         0           221017 Membership dues and Subscription fees.         800         0           22001 Information and Communication Technology Services.         400         0           25201 Consultancy Services-Capital         16,000         0           25204 Monitoring and Supervision of capital work         50,000         0           257004 Fuel, Lubricants and Oils         8,000         0           263009 Support Services Conditional Grant (Non-Wage)         62,854         00           263402 Transfer to Other Government Units         155,964         0           3131 Roads and Bridges - Improvement         850,000         0           Wage         202,000         0           O         0         0         0           Value         1,484,018         0           O         0         0         0           O         0         0         0           28002 Maintenance-Transport Equipment         100,000         0           03131 Roads and Bridges - Improvement         850,000         0           0	211107 Boards, Committees and Council Allowances	18,000	0
221009 Welfare and Entertainment3,0000221011 Printing, Stationery, Photocopying and Binding3,0000221011 Membership dues and Subscription fees.8000222001 Information and Communication Technology Services.4000225201 Consultancy Services-Capital16,000025202 Monitoring and Supervision of capital work50,000027001 Travel inland8,000027004 Fuel, Lubricants and Oils8,000028002 Maintenance-Transport Equipment100,0000263309 Support Services Conditional Grant (Non-Wage)62,85400263402 Transfer to Other Government Units155,964031313 Roads and Bridges - Improvement850,00002820,1180Marge202,0000Cold Dev1,000,0000Ext Finance00Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000Marge202,0000 <tr< td=""><td>221002 Workshops, Meetings and Seminars</td><td>4,000</td><td>0</td></tr<>	221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding       3,000       0         221017 Membership dues and Subscription fees.       800       0         222001 Information and Communication Technology Services.       400       0         225201 Consultancy Services-Capital       16,000       0         225204 Monitoring and Supervision of capital work       50,000       0         227001 Travel inland       8,000       0         227004 Fuel, Lubricants and Oils       8,000       0         22802 Maintenance-Transport Equipment       100,000       0         26309 Support Services Conditional Grant (Non-Wage)       62,854       0         263402 Transfer to Other Government Units       155,964       0         31311 Roads and Bridges - Improvement       8000       0         Vage       202,000       0         Non-Wage       282,018       0         Quetter Finance       0       0         Vage       202,000       0         Vage       202,000       0         Vage       202,000       0         Non-Wage       228,018       0	221003 Staff Training	2,000	0
221017 Membership dues and Subscription fees.       800       0         222001 Information and Communication Technology Services.       400       0         225204 Consultancy Services-Capital       16,000       0         225204 Monitoring and Supervision of capital work       50,000       0         227001 Travel inland       8,000       0         228002 Maintenance-Transport Equipment       100,000       0         2280309 Support Services Conditional Grant (Non-Wage)       62,854       0         263402 Transfer to Other Government Units       155,964       0         31313 Roads and Bridges - Improvement       850,000       0         Value       0       0       0         Value       1,000,000       0       0         Value       0       0       0         13131 Roads and Bridges - Improvement       850,000       0         Value       0       0       0         Value       0       0       0         Value       0       0       0         0       0       0       0       0         0       0       0       0       0         0       0       0       0       0       0	221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.       400       0         225201 Consultancy Services-Capital       16,000       0         225204 Monitoring and Supervision of capital work       50,000       0         227001 Travel inland       8,000       0         227004 Fuel, Lubricants and Oils       8,000       0         228002 Maintenance-Transport Equipment       100,000       0         263309 Support Services Conditional Grant (Non-Wage)       62,854       0         263402 Transfer to Other Government Units       155,964       0         31313 Roads and Bridges - Improvement       850,000       0         Vage       202,000       0         Cold Dev       1,000,000       0         Dev	221011 Printing, Stationery, Photocopying and Binding	3,000	0
225201 Consultancy Services-Capital       16,000       0         225204 Monitoring and Supervision of capital work       50,000       0         227001 Travel inland       8,000       0         227004 Fuel, Lubricants and Oils       8,000       0         228002 Maintenance-Transport Equipment       100,000       0         263309 Support Services Conditional Grant (Non-Wage)       62,854       0         263402 Transfer to Other Government Units       155,964       0         31313 Roads and Bridges - Improvement       850,000       0         Wage       202,000         Vage       220,000       0         Cold Dev       1,000,000       0         Cold Dev       1,484,018       0         Object       0       0       0         Cold Dev <td< td=""><td>221017 Membership dues and Subscription fees.</td><td>800</td><td>0</td></td<>	221017 Membership dues and Subscription fees.	800	0
225204 Monitoring and Supervision of capital work       50,000       0         227001 Travel inland       8,000       0         227004 Fuel, Lubricants and Oils       8,000       0         228002 Maintenance-Transport Equipment       100,000       0         263309 Support Services Conditional Grant (Non-Wage)       62,854       0         263402 Transfer to Other Government Units       155,964       0         313131 Roads and Bridges - Improvement       850,000       0         Value of Covernment Units       1,484,018       0         Value       0       0       0         Other Government Units       1,484,018       0         Value       0       0       0       0         Value       0       0       0       0         Value       0       0       0       0       0         Value       0       0       0       0       0       0	222001 Information and Communication Technology Services.	400	0
227001 Travel inland       8,000       0         227004 Fuel, Lubricants and Oils       8,000       0         228002 Maintenance-Transport Equipment       100,000       0         263309 Support Services Conditional Grant (Non-Wage)       62,854       0         263402 Transfer to Other Government Units       155,964       0         313131 Roads and Bridges - Improvement       850,000       0         Total for Budget Output         Vage       202,000       0         0       0       0       0         Total for Budget Output       1,484,018       0         0       0       0       0         0       0       0       0       0         0       0       0       0       0         0       0       0       0       0         0       0       0       0       0         0       0       0       0       0       0         0       0       0       0       0       0       0       0         0       0       0       0       0       0       0       0       0       0       0       0       0       0	225201 Consultancy Services-Capital	16,000	0
227004 Fuel, Lubricants and Oils       8,000       0         228002 Maintenance-Transport Equipment       100,000       0         263309 Support Services Conditional Grant (Non-Wage)       62,854       0         263402 Transfer to Other Government Units       155,964       0         313131 Roads and Bridges - Improvement       850,000       0         Total for Budget Output       1,484,018       0         Vage       202,000       0         South Control       Gold Deve       0       0         Vage       282,018       0       0         Control       Ext Finance       0       0       0         Vage       202,000       0	225204 Monitoring and Supervision of capital work	50,000	0
228002 Maintenance-Transport Equipment       100,000       0         263309 Support Services Conditional Grant (Non-Wage)       62,854       00         263402 Transfer to Other Government Units       155,964       00         313131 Roads and Bridges - Improvement       850,000       0         Total for Budget Output         Value       202,000       0         Value       202,000       0         Value       282,018       0         Colspan="2">Total for Department       1,484,018         Value       202,000       0         Value       202,000       0         Value       0       0         Value       0       0         Value       202,000       0         Value       0       0         Value       202,000       0         Value       202,000       0         Value       282,018       0	227001 Travel inland	8,000	0
263309 Support Services Conditional Grant (Non-Wage)       62,854       0         263402 Transfer to Other Government Units       155,964       0         313131 Roads and Bridges - Improvement       850,000       0         Total for Budget Output       1,484,018       0         Vage       202,000       0         Non-Wage       282,018       0         GoU Dev       1,000,000       0         Ext Finance       0       0         Wage       202,000       0         Support Services Conditional Grant (Non-Wage)       0       0	227004 Fuel, Lubricants and Oils	8,000	0
263402 Transfer to Other Government Units       155,964       0         31313 Roads and Bridges - Improvement       850,000       0         Total for Budget Output       1,484,018       0         1       9       202,000       0         1       9       282,018       0         1       0       0       0         1       1,484,018       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1       0       0       0         1<	228002 Maintenance-Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement       850,000       0         Total for Budget Output       1,484,018       0         Wage       202,000       0         Non-Wage       282,018       0         GoU Dev       1,000,000       0         Ext Finance       0       0         Vage       202,000       0         Ext Finance       0       0         Non-Wage       202,000       0         State of the	263309 Support Services Conditional Grant (Non-Wage)	62,854	0
Total for Budget Output         1,484,018         0           Wage         202,000         0           Non-Wage         282,018         0           GoU Dev         1,000,000         0           Ext Finance         0         0           Output         1,484,018         0           Wage         202,000         0           Set Finance         0         0           Output         1,484,018         0           Wage         202,000         0           Set Finance         0         0           Output         1,484,018         0           Wage         202,000         0           Wage         202,000         0           Wage         282,018         0	263402 Transfer to Other Government Units	155,964	0
Wage       202,000       0         Non-Wage       282,018       0         GoU Dev       1,000,000       0         Ext Finance       0       0         Total for Department       1,484,018       0         Vage       202,000       0         Non-Wage       202,000       0	313131 Roads and Bridges - Improvement	850,000	0
Non-Wage       282,018       0         GoU Dev       1,000,000       0         Ext Finance       0       0         Total for Department       1,484,018       0         Wage       202,000       0         Non-Wage       282,018       0	Total for Budget Output	1,484,018	0
GoU Dev1,000,0000Ext Finance00Total for Department1,484,0180Vage202,0000Non-Wage282,0180	Wage	202,000	0
Ext Finance0Total for Department1,484,018Wage202,000Non-Wage282,018	Non-Wage	282,018	0
Total for Department1,484,0180Wage202,0000Non-Wage282,0180	GoU Dev	1,000,000	0
Wage         202,000         0           Non-Wage         282,018         0	Ext Finance	0	0
Non-Wage 282,018 0	Total for Department	1,484,018	0
	Wage	202,000	0
GoU Dev 1,000,000 0	Non-Wage	282,018	0
	GoU Dev	1,000,000	0

Ext Finance

Quarter 3

0

#### Department: 080 Water

Revised Out	tputs in the	Quarter
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Expenditures incurred in the Quarter to deliver outputs

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

NA

Expenditures meaned in the Quarter to deriver outputs		e shis i nousana
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	0
221001 Advertising and Public Relations	3,600	0
221002 Workshops, Meetings and Seminars	106,818	0
221005 Official Ceremonies and State Functions	6,887	0
221008 Information and Communication Technology Supplies.	5,270	0
221009 Welfare and Entertainment	800	0
223001 Property Management Expenses	18,981	0
223005 Electricity	200	0
223006 Water	200	0
225202 Environment Impact Assessment for Capital Works	3,700	0
225203 Appraisal and Feasibility Studies for Capital Works	24,581	0
225204 Monitoring and Supervision of capital work	26,355	0
227001 Travel inland	10,505	0
227004 Fuel, Lubricants and Oils	3,472	0
228001 Maintenance-Buildings and Structures	54,916	0
228002 Maintenance-Transport Equipment	8,241	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,523	0
228004 Maintenance-Other Fixed Assets	427	0
312139 Other Structures - Acquisition	447,748	0
312149 Other Land Improvements - Acquisition	36,000	0
312425 Entertainment, Literary and Artistic Originals - Acquisition	35,184	0
313121 Non-Residential Buildings - Improvement	34,000	0
Total for Budget Outp	ut 924,537	0
Wa	ge 78,000	0

Quarter 3

UShs Thousand

### Quarter 3

### Department: 080 Water

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Non-Wage	82,857	0
GoU Dev	632,495	0
Ext Finance	131,184	0
Total for Department	924,537	0
Wage	78,000	0
Non-Wage	82,857	0
GoU Dev	632,495	0
Ext Finance	131,184	0

**Department: 090 Natural Resources** 

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources N	<b>Janagement</b>		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06060302 Strategy for NDP III implementat	ion coordination developed.		
2 Water Shed Management Committees formulated 2	Water Shed Management Co	mmittees formulated	None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		322,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowand	ces)	2,000	0
221002 Workshops, Meetings and Seminars		15,058	0
221008 Information and Communication Technology Supplies		100	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		2,000	C
223005 Electricity		50	C
223006 Water		50	C
224003 Agricultural Supplies and Services		3,000	C
225204 Monitoring and Supervision of capital work		9,510	C
227001 Travel inland		12,958	C
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	375,526	0
	Wage	322,000	0
	Non-Wage	53,526	C
	GoU Dev	0	C
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0

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### Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Total for Budget Outpu	t 2,000	0
Wag	0	0
Non-Wag	2,000	0
GoU De	0	0
Ext Finance	0	0
Total for Departmen	t 377,526	0
Wag	322,000	0
Non-Wag	55,526	0
GoU De	0	0
Ext Finance	0	0

**Department: 100 Community Based Services** 

Revised Outputs in the Quarter Actual Outputs Ac	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	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	С
Non-Wage	2,000	С
GoU Dev	0	C
Ext Finance	0	С
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and p	positive mindsets among your	ng people implemented
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
	Approved Budget 10,000	-
Item		0
Item       221005 Official Ceremonies and State Functions	10,000 10,000 0	0
Item 221005 Official Ceremonies and State Functions Total for Budget Output Wage Non-Wage	10,000 10,000	0 0 0
Item 221005 Official Ceremonies and State Functions Total for Budget Output Wage Non-Wage GoU Dev	10,000 10,000 0	0 0 0 0 0
Item 221005 Official Ceremonies and State Functions Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	10,000 10,000 0 10,000	C 0 0 0 0 0 0
Item 221005 Official Ceremonies and State Functions Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support	10,000 10,000 0 10,000 0	C 0 0 0 0 0 0
Item 221005 Official Ceremonies and State Functions Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring	10,000 10,000 0 10,000 0	C 0 0 0 0 0 0
Item 221005 Official Ceremonies and State Functions Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized	10,000 10,000 0 10,000 0	0 0 0 0 0 0 0
Item 221005 Official Ceremonies and State Functions Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized NA	10,000 10,000 0 10,000 0	
Item         221005 Official Ceremonies and State Functions         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         SubProgramme: 02 Strengthening institutional support         Budget Output: 000023 Inspection and Monitoring         PIAP Output: 15040201 CDMIS established and operationalized	10,000 10,000 0 10,000 0	UShs Thousand
Item 221005 Official Ceremonies and State Functions Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized NA	10,000 10,000 0 10,000 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Item         221005 Official Ceremonies and State Functions         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         SubProgramme: 02 Strengthening institutional support         Budget Output: 000023 Inspection and Monitoring         PIAP Output: 15040201 CDMIS established and operationalized         NA         Expenditures incurred in the Quarter to deliver outputs	10,000 10,000 0 10,000 0 0	UShs Thousand

### Quarter 3

#### Department: 100 Community Based Services

	UShs Thousand
Approved Budget	Spent
4,000	0
1,000	0
1,000	0
2,000	0
202,215	0
180,000	C
22,215	0
0	0
0	C
eveloped	
	UShs Thousand
Approved Budget	Spent
275,558	0
275,558	0
0	0
6,271	0
0	0
269,286	0
	4,000 1,000 2,000 202,215 180,000 22,215 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

### Quarter 3

#### **Department: 100 Community Based Services**

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,322	0
282101 Donations	18,774	0
Total for Budget Output	40,096	0
Wage	0	0
Non-Wage	40,096	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0
Total for Department	569,869	0
Wage	180,000	0
Non-Wage	80,583	0
GoU Dev	0	0
Ext Finance	309,286	0

#### **Department:** 110 Planning

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.
The Output rootostroi statistics on cross cutting issues complica and asseminated.

1 Statistical reports produced

1 Statistical reports produced

**Actual Outputs Achieved in Quarter** 

PIAP Output: 1801051103 Functional community information system at parish level.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	0
221002 Workshops, Meetings and Seminars	4,800	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	800	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	30,317	0
227001 Travel inland	5,800	0
227004 Fuel, Lubricants and Oils	8,500	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	116,317	0
Wage	30,000	0
Non-Wage	52,000	0
GoU Dev	34,317	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

**Reasons for Variation in** performance

None

Quarter 3

Revised Outputs in the Quart	er Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Budget Output: 560019 Data Managemen	t and Dissemination		
PIAP Output: 18010603 Resource mobiliz	ation and Budget execution legal framework	developed and amended	
1 Statistical reports produced	1 Statistical reports produced		None
Expenditures incurred in the Quarter to d	eliver outputs		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		13,388	(
	Total for Budget Output	13,388	(
	Wage	0	(
	Non-Wage	6,000	(
	GoU Dev	7,388	(
	Ext Finance	0	(
SubProgramme: 04 Accountability System	as and Service Delivery		
Budget Output: 000023 Inspection and Mo	onitoring		
PIAP Output: 18040604 Oversight Monito	oring Reports of NDP III Programs produced	I	-
	NA		
Expenditures incurred in the Quarter to d	eliver outputs		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		7,388	(
	Total for Budget Output	7,388	
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	7,388	(
	Ext Finance	0	(
	Total for Department	137,092	(
	Wage	30,000	(
	Non-Wage	58,000	
		49,092	
	GoU Dev	49,092	(

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# VOTE: 907 Napak District

### Department: 120 Internal Audit

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter		uts in the Quarter Actual Outputs Achieved in Quarter Reasons for Variat 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				
NA				
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Approved Budget	Spent		
211101 General Staff Salaries	27,000	0		
221011 Printing, Stationery, Photocopying and Binding	1,500	0		
221017 Membership dues and Subscription fees.	6,000	0		
227001 Travel inland	11,411	0		
228002 Maintenance-Transport Equipment	1,700	0		
Total for Budget Output	ut 47,611	0		
Wag	ge 27,000	0		
Non-Waş	ge 20,611	0		
GoU De	ev 0	0		
Ext Finance	ce 0	0		
Total for Departme	nt 47,611	0		
Wag	ge 27,000	0		
Non-Waş	ge 20,611	0		
GoU De	ev 0	0		
Ext Finan	ce 0	0		

### Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
em Approved Budget		Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 07 Private Sector Development		
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	
NA		
PIAP Output: 07030201 Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	0
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,480	0
223005 Electricity	100	0
223006 Water	100	0
227001 Travel inland	10,603	0
227004 Fuel, Lubricants and Oils	2,373	0
228002 Maintenance-Transport Equipment	700	0
Total for Budget Output	60,756	0

### Quarter 3

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

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Wage	43,000	0
Non-Wage	17,756	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,756	0
Wage	43,000	0
Non-Wage	21,756	0
GoU Dev	0	0
Ext Finance	0	0

#### Quarter 3

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

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

Outputs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service	ce Wage Bill, Pension and Gratuity	
PIAP Output: 14050302 Decentralized management of sa	alary, pension and gratuity strengthened	
Continue to Strengthen human resource management function of Government for improved service delivery		
Cumulative Expenditures made by the End of the Quarte	er to Deliver Cumulative	UShs Thousan

Itom	Annuared Dudget	Enont
Item	Approved Budget	Spent
211101 General Staff Salaries	1,459,668	363,698
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,178	980
227001 Travel inland	8,700	2,120
Total for Budget Output	1,473,546	367,048
Wage	1,459,668	363,698
Non-Wage	13,878	3,350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening** 

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

 10%
 30%
 None

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

Item	Approved Budget Spent	
221003 Staff Training	14,771	0
263302 Urban Unconditional Grant-Non-Wage	82,331	0
282301 Transfers to Government Institutions	243,318	0
312139 Other Structures - Acquisition	221,977	0
Total for Budget Output	562,398	0

#### Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage	0	0
	Non-Wage	325,650	0
	GoU Dev	236,749	0
	Ext Finance	0	C
Budget Output: 390012 Implementation of Pe	ension Reforms		
PIAP Output: 14050304 The Public Service Po	ension Fund/ Scheme established and op	erationalized	
70%			
Cumulative Expenditures made by the End of	f the Quarter to Deliver Cumulative		UShs Thousand
70% Cumulative Expenditures made by the End of Outputs Item	f the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of Outputs	f the Quarter to Deliver Cumulative	Approved Budget 102,097	
Cumulative Expenditures made by the End of Outputs Item	f the Quarter to Deliver Cumulative		Spent
Cumulative Expenditures made by the End of Outputs Item 273104 Pension	f the Quarter to Deliver Cumulative Total for Budget Output	102,097	<b>Spent</b> 41,266
Cumulative Expenditures made by the End of Outputs Item 273104 Pension		102,097 172,352	<b>Spent</b> 41,266 36,953
Cumulative Expenditures made by the End of Outputs Item 273104 Pension	Total for Budget Output	102,097 172,352 <b>274,450</b>	<b>Spent</b> 41,266 36,953 <b>78,219</b> 0
Cumulative Expenditures made by the End of Outputs Item 273104 Pension	Total for Budget Output Wage	102,097 172,352 <b>274,450</b> 0	Spent 41,266 36,953 78,219

**Budget Output: 390017 Public Service Performance management** 

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	<b>Approved Budget</b>	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,198
221001 Advertising and Public Relations	4,000	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,060	265
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,400	849
221012 Small Office Equipment	1,100	270

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver CumulativeUShs ThousaOutputs				
Item		Approved Budget	Spent	
221017 Membership dues and Subscription fees.		2,500	0	
221020 Litigation and related expenses		4,500	0	
223001 Property Management Expenses		2,000	500	
223004 Guard and Security services		2,000	200	
223005 Electricity		800	200	
223006 Water		800	0	
227001 Travel inland		24,707	6,159	
227004 Fuel, Lubricants and Oils		24,245	0	
228002 Maintenance-Transport Equipment		13,000	130	
273102 Incapacity, death benefits and funeral expenses		2,100	0	
312111 Residential Buildings - Acquisition		103,392	0	
Tot	al for Budget Output	197,605	10,271	
	Wage	0	0	
	Non-Wage	94,212	10,271	
	GoU Dev	103,392	0	
	Ext Finance	0	0	
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000008 Records Management				
PIAP Output: 16060510 Records management				
5% of staff trained in records management				
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221009 Welfare and Entertainment		800	200	
		1 200	0	
221011 Printing, Stationery, Photocopying and Binding		1,200	0	
221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment		680	0	

### Department: 010 Administration

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Outpu	Total for Budget Output 4,180		
Wag	e 0	0	
Non-Wag	e 4,180	200	
GoU De	v 0	0	
Ext Finance	e 0	0	
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060509 Public Relations Managed			
Information disseminated to all stakeholders			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0	
227001 Travel inland	1,779	0	
Total for Budget Output	t 4,979	0	
Wag	e 0	0	
Non-Wag	e 4,979	0	
GoU De	v 0	0	
Ext Finance	e 0	0	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
LLGs mentored and supervised			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
263402 Transfer to Other Government Units	0	64,736	
Total for Budget Outpu	t 2,000	64,736	
Wag	e 0	0	
Non-Wag	e 2,000	64,736	
GoU De	v 0	0	
Ext Finance	e 0	0	

### Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		
Yes		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	
227001 Travel inland	2,200	
227004 Fuel, Lubricants and Oils	400	
Total for Budget Outpu	t 3,200	
Wag	e 0	
Non-Wag	e 3,200	
GoU De	0	(
Ext Finance	e 0	(
Total for Departmen	t 2,522,358	520,474
Wag	1,459,668	363,69
Non-Wag	e 722,549	156,77
GoU De	340,141	
Ext Finance	e 0	

### Department: 020 Finance

SubProgramme: 02 Resource Mobilization and Budgeting         Budget Output: 000004 Finance and Accounting	nue administration	
Budget Output: 000004 Finance and Accounting	nue administration	
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000004 Finance and Accounting PIAP Output: 18010601 Tax compliance improved through increased efficiency in rever	nue administration	
	nue administration	
PLAP Output: 18010601 Tax compliance improved through increased officiance in university	nue administration	
1 1A1 Output. 10010001 fax compnance improved through increased entciency in revel		
LREP implemented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	32,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	350
221016 Systems Recurrent costs	30,000	2,448
223001 Property Management Expenses	1,600	200
227001 Travel inland	28,000	8,723
227004 Fuel, Lubricants and Oils	14,712	943
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	270,712	45,807
Wage	180,000	32,893
Non-Wage	90,712	12,914
GoU Dev	0	C
Ext Finance	0	C
Total for Department	270,712	45,807
Wage	180,000	32,893
Non-Wage	90,712	12,914
GoU Dev	0	C
Ext Finance	0	C

Quarter	3
Quarter	Э

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

•	Outputs Achieved by of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 Audit reports reviewed by DPAC at District headquarters 3 Audit reports reviewed by	y DPAC at District headquarters	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
	Approved Budget	-
221002 Workshops, Meetings and Seminars		1,800
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	7,520	1,800
<ul><li>221002 Workshops, Meetings and Seminars</li><li>221008 Information and Communication Technology Supplies.</li><li>221009 Welfare and Entertainment</li></ul>	7,520	1,800 25 195
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> </ul>	7,520 100 780	1,800 25 195 150
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> </ul>	7,520 100 780 600 1,000	1,800 25 195 150
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Out	7,520 100 780 600 1,000	1,800 2: 19: 15: ( <b>2,17</b> (
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Out	7,520 100 780 600 1,000 put 10,000 age 0	1,800 25 195 150 ( <b>2,170</b> (
W	7,520       100       780       600       1,000       0       10,000       age       0       10,000	1,800 25 195 150 0 <b>2,170</b> 0 2,170

#### SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 DSC meetings held

<b>Cumulative Expendi</b>	tures made by the End of the Quarter to Deliver Cumulative	UShs Thousand
Outputs		
Item	Annroved Budget	Spent

nem	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221004 Recruitment Expenses	2,000	500

### Department: 030 Statutory bodies

	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		
221008 Information and Communication Technology Supplies.	500	125		
221009 Welfare and Entertainment	2,000	500		
221011 Printing, Stationery, Photocopying and Binding	1,000	250		
223001 Property Management Expenses	1,500	375		
227001 Travel inland	2,000	500		
227004 Fuel, Lubricants and Oils	1,600	400		
Total for Budget Out	out 26,160	5,490		
Wa	ge 0	C		
Non-Wa	ge 26,160	5,490		
GoU I	ev 0	C		
Ext Finar	nce 0	C		
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000003 Facilities Management				
PIAP Output: 16060502 Asset Management				
1 District Land Board meeting conducted				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item	Approved Budget	Spent		
221002 Workshops, Meetings and Seminars	4,800	1,200		
221008 Information and Communication Technology Supplies.	349	87		
221011 Printing, Stationery, Photocopying and Binding	400	100		
227001 Travel inland	3,000	750		
227004 Fuel, Lubricants and Oils	1,200	300		
Total for Budget Out	out 9,749	2,437		
Wa	lge 0	C		
Non-Wa	ge 9,749	2,437		

Quarter 3

Spent

0

Department: 030 Statutory bodies			
Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		· ·	Reasons for Variation in performance
	Ext Finance	0	C
Budget Output: 000007 Procurement and Disposal Se	rvices		
PIAP Output: 16060508 Procurement and disposal of	Assets managed		
2 Contracts committee meetings held at District	6 Contracts committee meetin	gs held at District	None
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	6,800	1,395
221008 Information and Communication Technology Su	oplies.	500	C

	-
6,800	1,395
500	0
600	150
2,000	250
400	0
1,500	0
11,800	1,795
0	0
11,800	1,795
0	0
0	0
	500 600 2,000 400 1,500 <b>11,800</b> 0 11,800 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
211105 Ex-Gratia for Political leaders.	50,168	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,181	11,755
221002 Workshops, Meetings and Seminars	3,000	720
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	660	165

#### Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221017 Membership dues and Subscription fees.		600	150	
223001 Property Management Expenses		400	100	
227001 Travel inland		10,000	2,500	
227004 Fuel, Lubricants and Oils		12,000	0	
228002 Maintenance-Transport Equipment		8,000	0	
Total for	Budget Output	133,109	15,640	
	Wage	0	0	
	Non-Wage	133,109	15,640	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000014 Administrative and Support Services				

## PIAP Output: 16060502 Administrative support services enhanced

#### TAT Output. 10000502 Auministrative support services em

Staff salaries and general office operations managed

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	234,000	50,122
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	320	80
222001 Information and Communication Technology Services.	360	90
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	242,280	51,942
Wage	234,000	50,122
Non-Wage	8,280	1,820
GoU Dev	0	0

### Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	433,098	79,474
	Wage	234,000	50,122
	Non-Wage	199,098	29,352
	GoU Dev	0	0
	Ext Finance	0	0

<b>Department:</b>	<i>040</i>	<b>Production</b>	and	Marketing
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-	Outputs Achieved by d of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused	skills	
14 Extension workers trained 14 Extension workers tra	ined	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Bu	dget Spen
211101 General Staff Salaries	654	,931 141,15
Total for Budget Ou	tput 654	,931 141,15
V	Vage 654	,931 141,15
Non-V	Vage	0
GoU	Dev	0
Ext Fin	ance	0
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system develo	oped and operationalised	
1 Livestock and crop disease surveillance don 3 Livestock and crop dise	ease surveillance don	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Bu	dget Spen
211101 General Staff Salaries	235	,000 58,350
Total for Budget Ou	tput 235	,000 58,350
V	Vage 235	,000 58,350
Non-V	Vage	0
GoU	Dev	0
Ext Fin	ance	0
Total for Departm	nent 889	,931 199,50

Wage	889,931	199,507
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Annual Planned Outputs** 

Department: 050 Health

**Budget Output: 320113 Prevention and rehabilitation services** 

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: 1203010302 Target population fully imm	nunized		
113 children in NGO Basic facility and 1900 children in Gov't facilities immunized with pentavalent vaccine	336 children in NGO Basic fac Gov't facilities immunized wit		None
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	150,000	0
221002 Workshops, Meetings and Seminars		250,000	107,766
	Total for Budget Output	400,000	107,766
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	400,000	107,766
Budget Output: 320053 Child Health Services			
PIAP Output: 1203010301 Child and maternal health	services Improved.		
70% of mothers attend 4 ANC visits	60% of mothers attend 4 ANC	visits	Low turn up
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		200,000	0
227004 Fuel, Lubricants and Oils		119,194	0
	Total for Budget Output	319,194	0
	Wage	0	C
	Non-Wage	0	C
	GoU Dev	0	C

**Cumulative Outputs Achieved by** 

**End of Quarter** 

Quarter 3

**Reasons for Variation in** 

performance

### Department: 050 Health

Annual Planned Outputs Cun	nulative Outp End of Q	uts Achieved by Juarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		210,455	(
221002 Workshops, Meetings and Seminars		200,000	
227001 Travel inland		40,000	(
227004 Fuel, Lubricants and Oils		60,000	(
Total for Bu	dget Output	510,455	(
	Wage	0	C
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	510,455	(
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
3500 outpatients visited Govt. health facilities & 87510500 outpatientvisited NGO basic health facilityvisited NGO bas			None
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Atleast 70% Staffing level			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/	AIDS, TB and	d malaria and other commun	icable diseases
90% OPD attaendance			
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/	AIDS, TB and	d malaria and other commun	icable diseases
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		509,699	127,425
312139 Other Structures - Acquisition		14,879	(
313129 Other Buildings other than dwellings - Improvement		60,000	(
Total for Bu	dget Output	584,579	127,425
	Wage	0	

Non-Wage

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127,425

509,699

#### Department: 050 Health

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		•	Reasons for Variation in performance
	GoU Dev	74,879	C
	Ext Finance	0	(
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	l		
21250 Inpatients visited Matany hospital 63,750 Inpat	tients visited Matan	y hospital	None
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousana
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		239,533	57,997
Total for	r Budget Output	239,533	57,997
	Wage	0	(
	Non-Wage	239,533	57,997
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320051 Adolescent and School Health Services			
PIAP Output: 1203010301 Child and maternal health services Improv	ved.		
UNFPA supported activities implemented			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		40,000	(
Total for	r Budget Output	40,000	(
	Wage	0	(
	Non-Wage	0	(
	Call Day	0	

GoU Dev

0

0

### Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
	Ext Finance	40,000	0
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501 Improve population health, safety and	management		
Staff salaries supported			
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	iver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		3,162,837	790,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	825
221002 Workshops, Meetings and Seminars		46,000	0
221003 Staff Training		4,000	0
221008 Information and Communication Technology Supplies.		1,000	250
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	500
222001 Information and Communication Technology Services.		2,100	0
223001 Property Management Expenses		1,600	400
223005 Electricity		600	150
223006 Water		600	150
227001 Travel inland		38,783	3,509
227004 Fuel, Lubricants and Oils		16,070	0
228002 Maintenance-Transport Equipment		24,375	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
312139 Other Structures - Acquisition		136,791	0
Tota	l for Budget Output	3,445,756	796,317
	Wage	3,162,837	790,533
	Non-Wage	107,045	5,784
	GoU Dev	175,874	0
	Ext Finance	0	0
Т	otal for Department	5,539,516	1,089,506
	Wage	3,162,837	790,533
	Non-Wage	856,277	191,206
	GoU Dev	250,753	0

VOTE: 907 Napak District			Quarter 3
	Ext Finance	1,269,649	107,766

#### Department: 060 Education

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

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,088	0
Total for Budget Output	15,088	3,000
Wage	0	0
Non-Wage	15,088	3,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services** 

#### N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,234,055	771,210
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	8,095	0
312111 Residential Buildings - Acquisition	67,710	0
312121 Non-Residential Buildings - Acquisition	108,197	0
312129 Other Buildings other than dwellings - Acquisition	95,000	0
312235 Furniture and Fittings - Acquisition	35,000	0
Total for Budget Output	3,556,058	771,210

### Quarter 3

UShs Thousand

UShs Thousand

### FY 2023/24

## Quarter 3

### Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of C	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
	Wage	3,234,055	771,210
	Non-Wage	0	0
	GoU Dev	322,003	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	Spent
228001 Maintenance-Buildings and Structures		84,648	0
263308 Sector Conditional Grant (Non-Wage)		394,655	131,539
Total for Budget (	Dutput	479,303	131,539
	Wage	0	0
Nor	-Wage	479,303	131,539
Go	U Dev	0	0
Ext F	inance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,711	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	7,711	0
Wage	0	0

### Quarter 3

UShs Thousand

#### **Department:** 060 Education

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
	Non-Wage	7,711	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320158 Capitation (Secondary)			

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

1550 Students enrolled in USE

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	196,688	65,563
Total for Budget Output	196,688	65,563
Wage	0	0
Non-Wage	196,688	65,563
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	
oved Budget	Spent
1,210,565	302,547
50,000	0
1,648,747	0
2,909,312	302,547
1,210,565	302,547
0	C
1,698,747	C
0	(

#### **Programme: 12 Human Capital Development**

## Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		364,044	90,235
	Total for Budget Output	364,044	90,235
	Wage	364,044	90,235
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary) N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		118,249	39,416
	Total for Budget Output	118,249	39,416
	Wage	0	0
	Non-Wage	118,249	39,416
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 40 Education&Sports Management a	and Inspection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Outputs 000022 Increation and Maritaring	_		

Budget Output: 000023 Inspection and Monitoring

N / A

### **Department:** 060 Education

Annual Planned Outputs C	umulative Outputs A End of Quarte		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spen
221009 Welfare and Entertainment		300	(
223005 Electricity		500	
227001 Travel inland		4,000	
228002 Maintenance-Transport Equipment		3,000	(
Total for I	Budget Output	7,800	
	Wage	0	(
	Non-Wage	7,800	
	GoU Dev	0	
	GoU Dev Ext Finance	0 0	(
Budget Output: 320014 Examinations and Assessments			
Budget Output: 320014 Examinations and Assessments PIAP Output: 1202030402 Conduct regular National Assessment of Pro	Ext Finance	0	
	Ext Finance	0	
PIAP Output: 1202030402 Conduct regular National Assessment of Pro	Ext Finance ogress in Education (N	0	literacy at P.3 and P.6 and
PIAP Output: 1202030402 Conduct regular National Assessment of Pro N/A Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	Ext Finance ogress in Education (N	0	
PIAP Output: 1202030402 Conduct regular National Assessment of Pro N/A Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs Item	Ext Finance ogress in Education (N	0 APE) in numeracy and I	literacy at P.3 and P.6 and UShs Thousand
PIAP Output: 1202030402 Conduct regular National Assessment of Pro N/A Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Ext Finance ogress in Education (N	0 APE) in numeracy and I Approved Budget	literacy at P.3 and P.6 and UShs Thousand Spen
PIAP Output: 1202030402 Conduct regular National Assessment of Pro N/A Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Ext Finance gress in Education (N umulative	0 APE) in numeracy and I Approved Budget 6,500	literacy at P.3 and P.6 and UShs Thousand Spen
PIAP Output: 1202030402 Conduct regular National Assessment of Pro N/A Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Ext Finance gress in Education (N umulative Budget Output	0 APE) in numeracy and I Approved Budget 6,500 6,500	literacy at P.3 and P.6 and UShs Thousand Spen
PIAP Output: 1202030402 Conduct regular National Assessment of Pro N/A Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Ext Finance  gress in Education (N umulative Budget Output Wage	0 APE) in numeracy and I Approved Budget 6,500 6,500 0	literacy at P.3 and P.6 and UShs Thousand Spen
PIAP Output: 1202030402 Conduct regular National Assessment of Pro N/A Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Ext Finance  gress in Education (N umulative  Budget Output Wage Non-Wage	0 APE) in numeracy and I Approved Budget 6,500 0 6,500 0 6,500	literacy at P.3 and P.6 and UShs Thousand Spen

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
211101 General Staff Salaries	120,246	21,400

### Department: 060 Education

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	221,023	3,333
Total for Budget Output	341,269	24,733
Wage	120,246	21,400
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	211,023	0
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence	e) established and supported	
Sports activities supported		
Outputs		
Item	Approved Budget	Spent
Item 221002 Workshops, Meetings and Seminars	Approved Budget 3,000	Spent 0
Item         221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment		0
221002 Workshops, Meetings and Seminars	3,000	0 333
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	3,000 1,000	0 333 333
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	3,000 1,000 1,000	0 333 333 333
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221017 Membership dues and Subscription fees.</li> </ul>	3,000 1,000 1,000 1,000	
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221017 Membership dues and Subscription fees.</li> <li>227001 Travel inland</li> </ul>	3,000 1,000 1,000 1,000 20,000	0 333 333 333 6,667
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,000 1,000 1,000 1,000 20,000 4,000	0 333 333 333 6,667 0
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	3,000 1,000 1,000 1,000 20,000 4,000 <b>30,000</b>	0 333 333 333 6,667 0 <b>7,666</b>
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	3,000 1,000 1,000 1,000 20,000 4,000 <b>30,000</b> 0	0 333 333 333 6,667 0 <b>7,666</b> 0 7,666
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 227001 Travel inland 227004 Fuel, Lubricants and Oils <b>Total for Budget Output</b> Wage Non-Wage	3,000 1,000 1,000 1,000 20,000 4,000 <b>30,000</b> 0 30,000	0 333 333 333 6,667 0 <b>7,666</b> 0 7,666 0
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 227001 Travel inland 227004 Fuel, Lubricants and Oils <b>Total for Budget Output</b> Wage Non-Wage GoU Dev	3,000 1,000 1,000 1,000 20,000 4,000 <b>30,000</b> 0 30,000 0	0 333 333 6,667 0 <b>7,666</b> 0 7,666 0 7,666 0
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 227001 Travel inland 227004 Fuel, Lubricants and Oils <b>Total for Budget Output</b> Wage Non-Wage GoU Dev Ext Finance	3,000 1,000 1,000 20,000 4,000 <b>30,000</b> 0 30,000 0 0	0 333 333 333 6,667 0 7,666 0 7,666 0 7,666 0 1,435,909
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	3,000 1,000 1,000 20,000 4,000 30,000 0 30,000 0 0 8,032,023	0 333 333 333 6,667 0 7,666 0 7,666 0 7,666 0 7,666 0 7,666 0 1,435,909 1,185,392
221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	3,000 1,000 1,000 20,000 4,000 30,000 0 30,000 0 8,032,023 4,928,910	0 333 333 333 6,667 0 <b>7,666</b> 0

#### Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,000	43,350
211107 Boards, Committees and Council Allowances	18,000	0
221002 Workshops, Meetings and Seminars	4,000	627
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	350
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	100
225201 Consultancy Services-Capital	16,000	2,737
225204 Monitoring and Supervision of capital work	50,000	1,447
227001 Travel inland	8,000	1,727
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	100,000	2,103
263309 Support Services Conditional Grant (Non-Wage)	62,854	0
263402 Transfer to Other Government Units	155,964	10,000
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	1,484,018	62,441
Wage	202,000	43,350
Non-Wage	282,018	12,177
GoU Dev	1,000,000	6,914
Ext Finance	0	0
Total for Department	1,484,018	62,441
Wage	202,000	43,350

Quarter 3

UShs Thousand

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#### FY 2023/24

## VOTE: 907 Napak District

Non-Wage	282,018	12,177
GoU Dev	1,000,000	6,914
Ext Finance	0	0

**Annual Planned Outputs** 

#### Department: 080 Water

Annual Flanned Outputs	End of Quarter	performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change	, Land And Water	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality	r) collected and assessed	
Stakeholders coordination of WASH activities		
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative	UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	19,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	1,200
221001 Advertising and Public Relations	3,600	0
221002 Workshops, Meetings and Seminars	106,818	5,111
221005 Official Ceremonies and State Functions	6,887	0
221008 Information and Communication Technology Supplies.	5,270	0
221009 Welfare and Entertainment	800	200
223001 Property Management Expenses	18,981	0
223005 Electricity	200	50
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	3,700	0
225203 Appraisal and Feasibility Studies for Capital Works	24,581	0
225204 Monitoring and Supervision of capital work	26,355	0
227001 Travel inland	10,505	0
227004 Fuel, Lubricants and Oils	3,472	0
228001 Maintenance-Buildings and Structures	54,916	0
228002 Maintenance-Transport Equipment	8,241	0
228003 Maintenance-Machinery & Equipment Other than Transport Ed	quipment 8,523	0
228004 Maintenance-Other Fixed Assets	427	0
312139 Other Structures - Acquisition	447,748	0
312149 Other Land Improvements - Acquisition	36,000	0
312425 Entertainment, Literary and Artistic Originals - Acquisition	35,184	. 0
313121 Non-Residential Buildings - Improvement	34,000	0

Cumulative Outputs Achieved by

Quarter 3

**Reasons for Variation in** 

### Department: 080 Water

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
	Total for Budget Output	924,537	25,653
	Wage	78,000	19,042
	Non-Wage	82,857	6,611
	GoU Dev	632,495	0
	Ext Finance	131,184	0
	Total for Department	924,537	25,653
	Wage	78,000	19,042
	Non-Wage	82,857	6,611
	GoU Dev	632,495	0
	Ext Finance	131,184	0

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

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate C	hange, Land And Water		
SubProgramme: 01 Environment and Natural Resources Ma	anagement		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06060302 Strategy for NDP III implementatio	n coordination developed.		
2 Water Shed Management Committees formulated 2 W	Vater Shed Management Co	mmittees formulated	None
Cumulative Expenditures made by the End of the Quarter to Outputs	) Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		322,000	54,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowance	s)	2,000	500
221002 Workshops, Meetings and Seminars		15,058	3,505
221008 Information and Communication Technology Supplies.		100	(
221009 Welfare and Entertainment		800	(
221011 Printing, Stationery, Photocopying and Binding		2,000	(
223005 Electricity		50	(
223006 Water		50	(
224003 Agricultural Supplies and Services		3,000	(
225204 Monitoring and Supervision of capital work		9,510	2,377
227001 Travel inland		12,958	3,164
227004 Fuel, Lubricants and Oils		6,000	(
228002 Maintenance-Transport Equipment		2,000	(
	Total for Budget Output	375,526	63,884
	Wage	322,000	54,337
	Non-Wage	53,526	9,547
	GoU Dev	0	(
	Ext Finance	0	(

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Land surveying & titling supported

### Department: 090 Natural Resources

Annual Planned Outputs Cum	ulative Outp End of (	outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	350
Total for Bud	lget Output	2,000	350
	Wage	0	0
	Non-Wage	2,000	350
	GoU Dev	0	0
	Ext Finance	0	0
Total for I	Department	377,526	64,234
	Wage	322,000	54,337
	Non-Wage	55,526	9,897
	GoU Dev	0	0
	Ext Finance	0	0

#### **Department: 100 Community Based Services**

•	utputs Achieved by of 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		
HIV mainstreamed in departmental activities		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	2,000	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	2,000 ut 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 Out	2,000 ut 2,000 ge 0	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Out W	2,000 ut 2,000 ge 0 ge 2,000	Spen

#### Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Karamoja Cultural Day celebration supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

Communities mobilised for gov't programmes

#### **Department: 100 Community Based Services**

Annual Planned Outputs Cumulative Outp 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
211101 General Staff Salaries	180,000	38,461
221002 Workshops, Meetings and Seminars	14,215	1,777
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	202,215	40,238
Wage	180,000	38,461
Non-Wage	22,215	1,777
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthene	ed/developed	
Vulnerable groups empowered and protected		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	275,558	0
Total for Budget Output	275,558	0
Wage	0	0
Non-Wage	6,271	0
GoU Dev	0	0
Ext Finance	269,286	

Budget Output: 320146 Support to special interest Groups

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FY 2023/24

## Quarter 3

### Department: 100 Community Based Services

· · · · · · · · · · · · · · · · · · ·	tputs Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 1204010201 Increased resilience of workforce		
Social safeguards ensured in capital works		
PIAP Output: 1204010302 Social care programs implemented		
SAGE programme implemented		
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened		
YLP recovery supported		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Outputs	Approved Budget	
Outputs	Approved Budget 21,322	Spen
Outputs		Spen
Outputs Item 221002 Workshops, Meetings and Seminars	21,322 18,774	Spen
Outputs Item 221002 Workshops, Meetings and Seminars 282101 Donations	21,322 18,774 t 40,096	Spen
Outputs Item 221002 Workshops, Meetings and Seminars 282101 Donations Total for Budget Output	21,322 18,774 t 40,096 e 0	Spen
Outputs Item 221002 Workshops, Meetings and Seminars 282101 Donations Total for Budget Outpu Wag	21,322 18,774 t 40,096 e 0 e 40,096	Spen
Outputs Item 221002 Workshops, Meetings and Seminars 282101 Donations Total for Budget Outpu Wag Non-Wag	21,322 18,774 t 40,096 e 0 e 40,096 y 0	Spen ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (
Outputs Item 221002 Workshops, Meetings and Seminars 282101 Donations Total for Budget Outpu Wag Non-Wag GoU De	21,322 18,774 t 40,096 e 0 e 40,096 y 0	Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ()))))))))

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		40,000	0
	Total for Budget Output	40,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	40,000	0
	<b>Total for Department</b>	569,869	40,238

Wage	180,000	38,461
Non-Wage	80,583	1,777
GoU Dev	0	0
Ext Finance	309,286	0

### Department: 110 Planning

Annual Planned Outputs	ed Outputs Cumulative Outputs Achieved by End of Quarter		
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and	l Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102 Capacity building done in development pla	anning, particularly for MDAs and local g	overnments.	
14 LLG STPCs and Political leadership capacity build in development planning			
PIAP Output: 1801051101 Statistics on cross cutting issues compiled	and disseminated.		
1 Statistical reports produced 3 Statistical	reports produced	None	
PIAP Output: 1801051103 Functional community information system	at parish level.		
14 Parish chiefs trained on community information management system			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs			
	Approved Bud		
211101 General Staff Salaries	30,		
221002 Workshops, Meetings and Seminars		800         400           500         150	
<ul><li>221008 Information and Communication Technology Supplies.</li><li>221009 Welfare and Entertainment</li></ul>		200 300	
221009 wehate and Entertainment 221011 Printing, Stationery, Photocopying and Binding		000 500	
221011 Small Office Equipment		500 300 500 125	
221012 Shidi Office Equipment 221016 Systems Recurrent costs	20,0		
222001 Information and Communication Technology Services.		800 200	
223001 Property Management Expenses		800 200	
225202 Environment Impact Assessment for Capital Works		000 000	
225203 Appraisal and Feasibility Studies for Capital Works		000	
225204 Monitoring and Supervision of capital work	30,5	317 0	
227001 Travel inland		300 1,450	
227004 Fuel, Lubricants and Oils	8,5	500 0	
228002 Maintenance-Transport Equipment	7,0	000 0	

Total for Budget Output

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Wage
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Quarter 3

13,379

116,317

30,000

## Quarter 3

### Department: 110 Planning

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Nor	-Wage	52,000	8,325
Go	U Dev	34,317	C
Ext I	inance	0	C
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework of the second secon	nework	developed and amended	
1 Statistical reports produced3 Statistical reports pro-	oduced		None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs	ve		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		13,388	500
Total for Budget (	Dutput	13,388	500
	Wage	0	(
Nor	n-Wage	6,000	500
	U Dev	7,388	(
	inance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs p	roduced	1	
Monitoring of DDEG projects done			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs	ve		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		7,388	0
Total for Budget	Dutput	7,388	0
	Wage	0	(
Nor	n-Wage	0	(
	U Dev	7,388	(
	inance	0	(
Total for Depa		137,092	13,879
	Wage	30,000	5,054

Non-Wage	58,000	8,825
GoU Dev	49,092	0
Ext Finance	0	0

### Department: 120 Internal Audit

	itputs Achieved by f 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		
1 internal audit reports prepared and submitted to relevant authorities		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	5,844
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221017 Membership dues and Subscription fees.	6,000	500
227001 Travel inland	11,411	2,853
228002 Maintenance-Transport Equipment	1,700	425
Total for Budget Output	ıt 47,611	9,997
Wag	ze 27,000	5,844
Non-Wag	ge 20,611	4,153
Non-Wag GoU De		4,153 0
	v 0	
GoU De	vv 0 ee 0	0
GoU De Ext Finance	v 0 ee 0 nt 47,611	0 0
GoU De Ext Finance Total for Department	v 0 ve 0 nt 47,611 ve 27,000	0 0 <b>9,997</b>

Ext Finance

0

0

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

▲	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	e	UShs Thousand
Item	Approved Budge	t Spen
	Approved Budge	-
	4,00	0
227001 Travel inland	4,00 utput 4,00	0 () 0 ()
227001 Travel inland Total for Budget O	4,00 utput 4,00	0 (0 0 (0
227001 Travel inland Total for Budget O Non	4,00           utput         4,00           Wage         4,00	0 (0 0 (0 0 (0 0 (0)
227001 Travel inland Total for Budget O Non	4,00 utput 4,00 Wage 4,00 J Dev	0 (0 0 (0 0 (0
227001 Travel inland <b>Total for Budget O</b> Non Go Ext F	4,00 utput 4,00 Wage 4,00 J Dev	0 (0 0 (0 0 (0 0 (0) 0 (0)
227001 Travel inland Total for Budget O Non Go Ext F Programme: 07 Private Sector Development	4,00 utput 4,00 Wage 4,00 J Dev nance	0 (0 0 (0 0 (0 0 (0) 0 (0)
227001 Travel inland Total for Budget O Non Go Ext F Programme: 07 Private Sector Development SubProgramme: 02 Strengthening Private Sector Institutional and Organization	4,00 utput 4,00 Wage 4,00 J Dev nance	0 (0 0 (0 0 (0 0 (0) 0 (0)
227001 Travel inland Total for Budget O Non Go	4,00 utput 4,00 Wage 4,00 J Dev nance anal Capacity	0 (0 0 (0 0 (0 0 (0) 0 (0)
227001 Travel inland Total for Budget O Non Go Ext F Programme: 07 Private Sector Development SubProgramme: 02 Strengthening Private Sector Institutional and Organization Budget Output: 190036 Trade Development	4,00 utput 4,00 Wage 4,00 J Dev nance anal Capacity	0 0 0 0

1 market information reports disseminated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	10,372
221002 Workshops, Meetings and Seminars	1,600	120
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,480	0
223005 Electricity	100	0
223006 Water	100	0

UShs Thousand

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,603	2,650	
227004 Fuel, Lubricants and Oils	2,373	0	
228002 Maintenance-Transport Equipment	700	0	
Total for Budget Output	60,756	13,142	
Wage	43,000	10,372	
Non-Wage	17,756	2,770	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	64,756	13,142	
Wage	43,000	10,372	
Non-Wage	21,756	2,770	
GoU Dev	0	0	
Ext Finance	0	0	

Cumulative Outputs Achieved by

End of Quarter

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

**Annual Planned Outputs** 

#### Quarter 3

**Reasons for Variation in** 

performance

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

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen interna	al complaints handling mech	anism supported.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	40%	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs d	leveloped & implemented to	enhance skills and performar	nce of public officers
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Impact of learning on institutional performance report in	Percentage	80%	
Budget Output: 390012 Implementation of Pension Refo	orms		
PIAP Output : 14050304 The Public Service Pension Fun	nd/ Scheme established and o	operationalized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of MD/LGs trained on their roles under the PSPF	Percentage	40%	
Budget Output: 390017 Public Service Performance man	nagement		
PIAP Output : 14040405 Programme /Performance Bud	geting integrated into the inc	dividual performance manage	ement framework
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
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	80%	
Budget Output: 000011 Communication and Public Rela	ations	-1	1
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	50%	

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Ser	rvices		
PIAP Output : 16060502 Administrative support service	es enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	50%	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT suppo	ort 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	50%	
	1	'	•
Department: 020 Finance			
Service Area: 10 Financial Management and Accountab	ility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeti	ng		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved thro	ough increased efficiency in r	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	
	I	I	Ι
Department: 030 Statutory bodies	I		1
· ·	I 	I 	
Service Area: 10 Legislation and Oversight			
Service Area: 10 Legislation and Oversight Programme: 14 Public Sector Transformation			 
Service Area: 10 Legislation and Oversight Programme: 14 Public Sector Transformation SubProgramme: 01 Strengthening Accountability	Gervices		
Service Area: 10 Legislation and Oversight Programme: 14 Public Sector Transformation SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement S			
Department: 030 Statutory bodies Service Area: 10 Legislation and Oversight Programme: 14 Public Sector Transformation SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement S PIAP Output : 14040102 Compliance Inspection undert PIAP Output Indicators		Planned 2023/24	Actuals By End Q3

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 recruitment	systems instituted in the Pu	ıblic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	30%	
Programme: 16 Governance And Security	·	·	
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintaned	Percentage	80%	
Budget Output: 000007 Procurement and Disposal Servi	ces		
PIAP Output : 16060508 Procurement and disposal of As	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	
	1	•	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in er	ntire value chain focused ski	lls	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3

-			
Number of extension workers trained in dissemination	Number	07	

agement		
unized		
Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage	100%	
ervices Improved.		
Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage	40%	
ines availed.		
Indicator Measure	Planned 2023/24	Actuals By End Q3
it Percentage	70%	
rtality due to HIV/AIDS, TB	and malaria and other comm	unicable diseases
Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage	95%	
agement		
ated/expanded		
Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage	5%	
agement		
Indicator Measure	Planned 2023/24	Actuals By End Q3
	Percentage   Indicator Measure   Percentage   indicator Measure   indicator Measure   indicator Measure   Percentage   Indicator Measure   Percentage	Indicator Measure     Planned 2023/24       Percentage     100%       services Improved.     Planned 2023/24       Indicator Measure     Planned 2023/24       Percentage     40%       ines availed.     Indicator Measure       Indicator Measure     Planned 2023/24       Percentage     70%       rtality due to HIV/AIDS, TB and malaria and other comm       Indicator Measure     Planned 2023/24       Percentage     95%

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited	to fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	80%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Min	nimum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure An	nd Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Communit	y Access Road Maintenance		
PIAP Output : 09040106 Community access & feeder ro	oads constructed & maintain	ed to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	80 kms	
Budget Output: 260009 Road Maintenance	·		
PIAP Output : 09030601 Transport infrastructure rehab	bilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	60 kms	
	ſ		1
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clima	ate Change, Land And Wate	r	
SubProgramme: 01 Environment and Natural Resource	es Management		
Budget Output: 000006 Planning and Budgeting service	S		
PIAP Output : 06060302 Strategy for NDP III implement	ntation coordination develop	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TIAI Output indicators			

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Cli	mate Change, Land And Wate	r	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Manageme	ent		
PIAP Output : 0607101 A Comprehensive and up to d	ate government land inventory	y undertaken	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	70%	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Minds	et Change		
SubProgramme: 01 Community sensitization and emp	powerment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy	developed & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	Yes	
PIAP Output : 15010201 Diaspora engagement policy	developed & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	3	
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on	promotion of norms, values an	nd positive mindsets among yo	ung people implemented
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	90	
SubProgramme: 02 Strengthening institutional suppo	ort		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and oper	rationalized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702 Gender Based Violence preve	ntion and response system s	strengthened	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	70%	
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework o	n social protection strength	ened/developed	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	10	
Budget Output: 320146 Support to special interest Group	08		
PIAP Output : 1204010302 Social care programs implem	ented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of vulnerable persons provided with comprehensive	Percentage	90%	
PIAP Output : 1204010303 Tailored non-formal vocation	al, entrepreneurial and life	skills training provided to out	of school youth
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Youth trained	Percentage	40%	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation	valuation and Statistics		
Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation			
Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services		larly for MDAs and local gov	ernments.
Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services		ilarly for MDAs and local gov Planned 2023/24	ernments. Actuals By End Q3
Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators	velopment planning, particu	•	
Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators Proportion of LGs capacity built in development planning	velopment planning, particu Indicator Measure Percentage	Planned 2023/24           80%	
Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators Proportion of LGs capacity built in development planning	velopment planning, particu Indicator Measure Percentage	Planned 2023/24           80%	Actuals By End Q3
Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators Proportion of LGs capacity built in development planning PIAP Output : 1801051101 Statistics on cross cutting issu PIAP Output Indicators	velopment planning, particu Indicator Measure Percentage es compiled and disseminat Indicator Measure	Planned 2023/24 80% ed.	
Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Ev Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators Proportion of LGs capacity built in development planning PIAP Output : 1801051101 Statistics on cross cutting issue PIAP Output Indicators Proportion of statistical reports with crosscutting issues like	velopment planning, particu Indicator Measure Percentage es compiled and disseminat Indicator Measure Percentage	Planned 2023/24           80%           red.           Planned 2023/24           70%	Actuals By End Q3
PIAP Output : 1801010102 Capacity building done in dev PIAP Output Indicators Proportion of LGs capacity built in development planning PIAP Output : 1801051101 Statistics on cross cutting issu	velopment planning, particu Indicator Measure Percentage es compiled and disseminat Indicator Measure Percentage	Planned 2023/24           80%           red.           Planned 2023/24           70%	Actuals By End Q3

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services	1		
PIAP Output : 1801051104 Administrative data Collected	d among the MDAs and LG	s with a focus on cross cutting	issues.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	40%	
SubProgramme: 02 Resource Mobilization and Budgetin	ıg		I
Budget Output: 560019 Data Management and Dissemin	ation		
PIAP Output : 18010603 Resource mobilization and Bud	get execution legal framewo	ork developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	10%	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100%	
Department: 130 Trade, Industry and Local Developmen	nt		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 02 Infrastructure, Product Developmen	t and Conservation		
Budget Output: 000006 Planning and Budgeting services	<b>i</b>		
PIAP Output : 05020104 Policies, Standards and regulat	ions developed for the Man	agement and Utilization of Nat	ural and Cultural Heritage
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of regulations and standards developed to operationalize	Number	1	

Service Area: 10 Commercial Services

**Programme: 07 Private Sector Development** 

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in	Yes/No	Yes	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

#### **Quarter 3**

#### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII **Specific Location** Source of Funding Status / Level Budget Spent **Description** LCIII: 237525 Lokopo Subcounty **Department: 050 Health** Service Area: 10 Primary HealthCare **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management **Budget Output: 320165 Primary Health care services** Item: 263308 Sector Conditional Grant (Non-Wage) LOKOPO HEALTH CENTRE III Lokopo HC III Programme Conditional 38,781 0 Grant - Non Wage Recurrent LOKOPO HEALTH CENTRE III Lokopo HC III Programme Conditional 11,052 0 Grant - Non Wage Recurrent LOTOME HC III Lotome HC III Programme Conditional 11,400 0 Grant - Non Wage Recurrent LOTOME HC III 38,781 Lotome HC III Programme Conditional 0 Grant - Non Wage Recurrent APEITOLIM HC II Programme Conditional 19.390 0 Apeitolim HC II Grant - Non Wage Recurrent **Department: 060 Education** Service Area: 10 Pre-Primary and Primary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills **Budget Output: 320157 Primary Education Services** Item: 312111 Residential Buildings - Acquisition Nakiceelet .and Programme Conditional Residential Building - Contractor 4.378 0 Grant - Development Kautakaou **Budget Output: 320162 Capitation (Primary)** Item: 263308 Sector Conditional Grant (Non-Wage) LONGALOM P.S. Longalom P/S Programme Conditional 25,313 0 Grant - Non Wage Recurrent LOKOPO P.S. Lokopo P/S Programme Conditional 10,247 0 Grant - Non Wage Recurrent NAKICHELEET Nakicheleet P/S Programme Conditional 14,356 0 Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237525 Lokopo Subc	ounty				
Department: 070 Roads and	Engineering				
Service Area: 10 Community	y Access Roads				
Programme: 09 Integrated T	Fransport Infrastructure	And Services			
SubProgramme: 04 Transpo	rt Asset Management				
Budget Output: 260002 Dist	rict , Urban and Commu	nity Access Road Maintenance			
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	(
Item: 263402 Transfer to Oth	her Government Units				
Maintenance of Lokopo TC - Kalochenga road	Lokopo TC - Kalochenga road	Other Transfers from Central Government Uganda Road Fund (URF)		12,488	(
LCIII: 237526 Iriiri Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary He	ealthCare				
Programme: 12 Human Cap	ital Development				
SubProgramme: 02 Populati	ion Health, Safety and M	anagement			
Budget Output: 320165 Prin	nary Health care services				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
NABWAL HC II	Nabwal HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	
AMEDEK HC II	Amedek HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	
IRIIRI HC III	Iriiri HC III	Programme Conditional Grant - Non Wage Recurrent		38,781	(
IRIIRI HC III	Iriiri HC III	Programme Conditional Grant - Non Wage Recurrent		18,890	(

#### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237526 Iriiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary ar	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320157 Primary	<b>Education Services</b>				
Item: 312111 Residential Buildin	ngs - Acquisition				
Residential Building - Staff Houses	Kaapuat P/S	Programme Conditional Grant - Development		40,000	
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Contractor	Kodike Ps	Programme Conditional Grant - Development		3,094	
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320159 Seconda	ry Education Services				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and supervision and other investment service costs	Irrir Seed Secondary	Programme Conditional Grant - Development		50,000	
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings, Schools	Iriiri Seed School	Programme Conditional Grant - Development		1,648,747	
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Maintenance of Iriiri - Pillas - Naturumrum road	Iriiri - Pillas - Naturumrum road	Other Transfers from Central Government Uganda Road Fund (URF)		17,456	

#### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237526 Iriiri Subcounty		0		8	ł
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225202 Environment Impa	ct Assessment for Cap	oital Works			
Environmental Impact Assessment - Capital Works	Iriiri, Apeitolim and Ngoleriet	Programme Conditional Grant - Development		3,700	0
Item: 225203 Appraisal and Feas	ibility Studies for Cap	bital Works	I	11	
Feasibility Studies or Screening of Projects - Consultancy	Lomaratoit P/S	Programme Conditional Grant - Development		24,581	0
Item: 312139 Other Structures - A	Acquisition			1	
Other Structures - Water Reticulation Systems	Lomaratoit P/S	Programme Conditional Grant - Development		63,987	0
LCIII: 237527 Napak Town Cour	ncil				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Maintenance of roads in Napak Town Council	Napak TC roads	Other Transfers from Central Government Uganda Road Fund (URF)		94,038	0
Department: 080 Water			I		
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312149 Other Land Improv	vements - Acquisition				
Other Land Improvements - Fencing	Napak Seeds SS	Programme Conditional Grant - Development		12,000	0

### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237528 Matany Subcoun	-	Source of 1 annung		Dunger	~p~n
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital					
SubProgramme: 02 Population 1	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MORULINGA HC II	Morulinga HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
Service Area: 20 Hospital Servic	es				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320080 Support	to Hospitals				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ST KIZITO MATANY HOSPITAL	St. Kizito Matany Hospital	Programme Conditional Grant - Non Wage Recurrent		239,533	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: 320157 Primary	Education Services				
Item: 312111 Residential Buildin	gs - Acquisition				
Residential Building - Contractor	Kokorio Ps	Programme Conditional Grant - Development		7,446	0
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 263309 Support Services C	Conditional Grant (No	n-Wage)			
Labour Based maintenance of Kangole - Matany Road	Kangole - Matany Road	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Labour Based maintenance of Lokiteded - Matany road	Lokiteded - Matany road	Other Transfers from Central Government Uganda Road Fund (URF)		6,500	0

### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237528 Matany Subcounty	V				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Opening of Loodoi - Lokupoi road	Loodoi - Lokupoi road	Other Transfers from Central Government Uganda Road Fund (URF)		9,364	0
LCIII: 237529 Ngoleriet Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KANGOLE HC III	Kangole HC II	Programme Conditional Grant - Non Wage Recurrent		12,831	0
KANGOLE HC III	Kangole HC II	Programme Conditional Grant - Non Wage Recurrent		35,080	0
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320157 Primary	Education Services				
Item: 312111 Residential Building	gs - Acquisition				
Residential Building - Contractor	Lokodiokodio Ps	Programme Conditional Grant - Development		8,064	0
Item: 312129 Other Buildings oth	er than dwellings - A	cquisition			
Other Buildings Other than Dwellings - Other Construction works	Kautakou P/S	Programme Conditional Grant - Development		95,000	0

#### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237529 Ngoleriet Subcour	nty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Maintenance of Lokodiokodioi - Lomerimong road	Lokodiokodioi - Lomerimong road	Other Transfers from Central Government Uganda Road Fund (URF)		6,891	(
LCIII: 237530 Lopeei Subcounty	, ,			н I	
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)				
LOPEEI HC III	Lopeei HC III	Programme Conditional Grant - Non Wage Recurrent		38,781	(
LOPEEI HC III	Lopeei HC III	Programme Conditional Grant - Non Wage Recurrent		12,474	(
Department: 060 Education		II		II	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 312111 Residential Buildin	gs - Acquisition				
Residential Building - Contractor	Loparipar Ps	Programme Conditional Grant - Development		7,823	(

### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237530 Lopeei Subcounty	7				
Department: 070 Roads and Eng	ineering				
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	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Maintenance of Lopeei TC - Army Detach road	Lopeei TC - Army Detach road	Other Transfers from Central Government Uganda Road Fund (URF)		6,380	(
Department: 080 Water		• • • •		1 1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Contructor	Naregae	Programme Conditional Grant - Development		623	(
LCIII: 237531 Lorengecora Subo	county				
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)				
LORENGECHORA HC III	Lorengechora HC III	Programme Conditional Grant - Non Wage Recurrent		38,781	(
LORENGECHORA HC III	Lorengechora HC III	Programme Conditional Grant - Non Wage Recurrent		20,162	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237531 Lorengecora Sub	ocounty			·	
Department: 070 Roads and En	gineering				
Service Area: 10 Community Ac	ccess Roads				
Programme: 09 Integrated Tran	nsport Infrastructure A	and Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Maintenance of Lorengecora - Nakwakwa road	Lorengecora - Nakwakwa road	Other Transfers from Central Government Uganda Road Fund (URF)		4,291	C
Department: 080 Water					
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clir	nate Change, Land And Water			
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Plannin	g and Budgeting servi	ces			
Item: 312139 Other Structures -	- Acquisition				
Water Plants - Construction	Lokeru	Programme Conditional Grant - Development		35,544	C
Other Structures - Contructor	Lokeru	Programme Conditional Grant - Development		19,000	C
Other Structures - Construction Works	Lokeru	Programme Conditional Grant - Development		5,000	C
Other Structures - Construction Works	Lokeru	Programme Conditional Grant - Development		8,000	C
Other Structures - Contructor	Lokeru	Programme Conditional Grant - Development		14,600	C
Item: 312149 Other Land Impre	ovements - Acquisition			L L	
Other Land Improvements - Fencing	Lokeru	Programme Conditional Grant - Development		12,000	C

### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237532 Lotome Subcount	y				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263309 Support Services C	onditional Grant (No	n-Wage)			
Labour Based maintenance of Lokiteded - Lomuno Road	Lokiteded - Lomuno Road	Other Transfers from Central Government Uganda Road Fund (URF)		12,600	0
Top graveling of Lotome -Kangole Road	Lotome -Kangole Road	Other Transfers from Central Government Uganda Road Fund (URF)		34,754	0
Item: 263402 Transfer to Other O	Government Units				
Maintenance of Kalokengel - Nachuka road	Kalokengel - Nachuka road	Other Transfers from Central Government Uganda Road Fund (URF)		5,058	0
LCIII: 273716 Apeitolim	<u> </u>	I			
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320157 Primary	Education Services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Contractor	Apeitolim Ps	Programme Conditional Grant - Development		4,378	0
Item: 312235 Furniture and Fitti	ngs - Acquisition	1		1	
Furniture and Fixtures - Desks	Apeitolim P/S	Programme Conditional Grant - Development		35,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273716 Apeitolim					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Contructor	Achukudu	Programme Conditional Grant - Development		4,390	0
LCIII: 273717 Nabwal	1		I	1 1	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320157 Primary	Education Services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings, Schools	Nabwal Ps	Programme Conditional Grant - Development		100,725	0
Department: 070 Roads and Eng	ineering		I	11	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Iriiri-Nabwal Road	Programme Conditional Grant - Development		300,000	0
LCIII: 273718 Poron	l		I	1	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District ,	Urban and Commun	ity Access Road Maintenance			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Lokiteded - Poron Road	Programme Conditional Grant - Development		550,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273718 Poron					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clir	nate Change, Land And Water	•		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 313121 Non-Residential Bu	ildings - Improvemer	nt			
Non Residential Buildings - Maintenance, Repair and Support Services	poron	External Financing United Nations Children Fund (UNICEF)		34,000	(
LCIII: 273720 Lokiteded Town C	Council				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQ	District Discretionary Equalisation Development Grant		14,771	(
Budget Output: 390017 Public Se	ervice Performance m	anagement		11	
Item: 312111 Residential Building	gs - Acquisition				
Residential Building - Staff Houses	District HQ	District Discretionary Equalisation Development Grant		103,392	(
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320022 Immunis	ation Services				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, si	tting allowances)			
Allowances	Headquarters	External Financing United Nations Children Fund (UNICEF)		150,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town	Council				
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: 320022 Immunis	sation Services				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Napak Headquarters	External Financing United Nations Children Fund (UNICEF)		250,000	0
Budget Output: 320053 Child He	ealth Services			1	
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227004 Fuel, Lubricants a	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		119,194	0
Budget Output: 320113 Preventi	on and rehabilitation	services			
Item: 211106 Allowances (Incl. C	Casuals, Temporary, si	tting allowances)			
Allowances	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		210,455	0
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Napak HQtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 227004 Fuel, Lubricants a	nd Oils	1	1	I	
Fuel, Oils and Lubricants - Fuel Facilitation	Napak HQtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0

### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town	Council				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	inagement			
Budget Output: 320165 Primary	Health care services				
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	Lokiteded HC II	Programme Conditional Grant - Development		14,879	
Item: 313129 Other Buildings of	her than dwellings - I	mprovement		L	
Other Buildings Other than Dwellings Maintenance- Other Construction works	District HQ	Programme Conditional Grant - Development		60,000	(
Service Area: 30 Health Manage	ment and Supervision	l l		I	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	inagement			
Budget Output: 320051 Adolesco	ent and School Health	Services			
Item: 221002 Workshops, Meeting	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Lokiteded	External Financing United Nations Population Fund (UNPF)		40,000	(
Budget Output: 320066 Health S	System Strengthening			I	
Item: 227001 Travel inland					
Travel Inland - Health Trips	HC IIIs	District Discretionary Equalisation Development Grant		48,166	(
Item: 228002 Maintenance-Tran	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	HC IIIs	District Discretionary Equalisation Development Grant		30,000	(
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	Lokiteded HC II	District Discretionary Equalisation Development Grant		136,791	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town C	ouncil				
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320157 Primary	Education Services				
Item: 225202 Environment Impac	et Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	District Head quarters	Programme Conditional Grant - Development		4,000	(
Item: 225203 Appraisal and Feasi	ibility Studies for Cap	ital Works			
Feasibility Studies or Screening of Projects Appraisal	District Head quaters	Programme Conditional Grant - Development		4,000	(
Item: 225204 Monitoring and Sup	pervision of capital wo	ork		I I	
Monitoring and supervision of formerly SFG projects	District Headquarters	Programme Conditional Grant - Development		8,095	(
Service Area: 30 Skills Developme	ent			I	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320163 Capitatio	n (Tertiary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Transfer of non wage to Moroto Technical Institute	Nawaikorot	Programme Conditional Grant - Non Wage Recurrent		118,249	(
Service Area: 40 Education&Spor	rts Management and	Inspection			
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320016 Managen	nent of Education Ser	vices			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)		422,046	(

### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town C	Council				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	District HQ	Programme Conditional Grant - Development		8,000	0
Department: 080 Water				·	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Wages for contracted staff	District HQ	Programme Conditional Grant - Non Wage Recurrent		3,600	0
Item: 221001 Advertising and Pu	blic Relations				
Media - Facilitation	Procurement and disposal unit	Programme Conditional Grant - Development		3,600	0
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Doistrict HQ	External Financing United Nations Children Fund (UNICEF)		186,000	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		44,444	0
Item: 223001 Property Managem	ent Expenses				
Property Management - Property Maintenance	District HQ	Programme Conditional Grant - Development		18,981	0
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring and Supervision of Capital Works	District Hqtrs	Programme Conditional Grant - Development		26,355	0
Item: 228001 Maintenance-Build	ings and Structures	II			
Building and Facility Maintenance - Maintenance, Repair and Support Services	Iriiri SC 4 & Nabwal SC 4	Programme Conditional Grant - Development		44,119	0

#### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town C	Council				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Water	ſ		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nacuuka, Lobok & Arengepua	Programme Conditional Grant - Development		10,797	0
Item: 312139 Other Structures -	Acquisition				
Other Structures - Contructor	Nabwal, Naacuka, Nakipiomia, & Kalukakin	Programme Conditional Grant - Development		4,596	0
Water - System Fixtures, Fittings and Maintenance	11 selected sites	Programme Conditional Grant - Development		283,031	0
Other Structures - Contructor	District HQ	Programme Conditional Grant - Development		8,976	0
Item: 312149 Other Land Improv	vements - Acquisition				
Other Land Improvements - Fencing	District HQ	Programme Conditional Grant - Development		12,000	0
Item: 312425 Entertainment, Lite	erary and Artistic Ori	iginals - Acquisition			
Entertainment - Food and Refreshments	Water Office	External Financing United Nations Children Fund (UNICEF)		35,184	0
Department: 100 Community Ba	sed Services				
Service Area: 20 Empowerment a	and Mindset Change				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320141 Empowe	rment and protection				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Children Fund (UNICEF)		538,573	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town C	Council				
Department: 100 Community Bas	sed Services				
Service Area: 20 Empowerment a	and Mindset Change				
Programme: 15 Community Mob	oilization And Mindse	t Change			
SubProgramme: 01 Community s	sensitization and emp	owerment			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing United Nations Population Fund (UNPF)		40,000	0
Department: 110 Planning			I		
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 225202 Environment Impa	ct Assessment for Car	oital Works			
Environmental Impact Assessment - Capital Works	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feas	ibility Studies for Car	pital Works	I		
Feasibility Studies or Screening of Projects - Appraisal	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
Monitoring of DDEG Projects, Preparation of quarterly reports and submission, Feasibility studies, environmental and social safeguards	District HQ	District Discretionary Equalisation Development Grant		14,775	0
Monitoring & supervision of DDEG projects	District HQ	District Discretionary Equalisation Development Grant		15,542	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town	Council				
Department: 110 Planning					
Service Area: 10 Planning and S	Statistics				
Programme: 18 Development P	lan Implementation				
SubProgramme: 02 Resource M	Iobilization and Budge	ting			
Budget Output: 560019 Data M	anagement and Dissem	nination			
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District HQ	District Discretionary Equalisation Development Grant		14,775	0
SubProgramme: 04 Accountabi	lity Systems and Servic	ce Delivery		<u>I</u> I	
Budget Output: 000023 Inspect	ion and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQ	District Discretionary Equalisation Development Grant		7,388	0
LCIII: S1878 Missing Subcount	ty				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
NAMENDERA HC II	Namendera HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
KALOKENGEL HC II	Kalokengel HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
NAKICHUMET HC II	Nakichumet HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
NGOLERIET HC II	Ngoleriet HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	C
Lokiteded HC II	Lokiteded HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0
Naturumrum HC II	Naturumrum HC II	Programme Conditional Grant - Non Wage Recurrent		19,390	0

### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Prima	ry and Primary Education	l			
Programme: 12 Human Cap	oital Development				
SubProgramme: 01 Educati	on,Sports and skills				
Budget Output: 320162 Cap	itation (Primary)				
Item: 263308 Sector Conditi	onal Grant (Non-Wage)				
LOKUPOI P.S	Lokupoi P/s	Programme Conditional Grant - Non Wage Recurrent		12,561	
LOMUNO P.S	Lomuno P/S	Programme Conditional Grant - Non Wage Recurrent		10,711	
Lorengecora	Lorengecora P/S	Programme Conditional Grant - Non Wage Recurrent		16,302	
AMEDEK P.S.	Amedek P/S	Programme Conditional Grant - Non Wage Recurrent		9,814	
CHOLILICHOL P.S.	Cholichol P/S	Programme Conditional Grant - Non Wage Recurrent		10,937	
PILAS P.S.	Pilas P/S	Programme Conditional Grant - Non Wage Recurrent		7,682	
MORULINGA P.S	Morulinga P/S	Programme Conditional Grant - Non Wage Recurrent		9,964	
MATANY P.S.	Matany P/S	Programme Conditional Grant - Non Wage Recurrent		12,573	
LOPEEI P.S.	Lopeei P/S	Programme Conditional Grant - Non Wage Recurrent		13,859	
KALOKENGEL P.S	Kalokengel P/S	Programme Conditional Grant - Non Wage Recurrent		8,922	
KODIKE P/S	Kodike P/S	Programme Conditional Grant - Non Wage Recurrent		11,216	
LOKODIOKODIOI P.S.	Lokodiokodioi P/S	Programme Conditional Grant - Non Wage Recurrent		13,972	
NABWAL P.S.	Nabwal P/S	Programme Conditional Grant - Non Wage Recurrent		8,578	
KANGOLE BOYS P.S.	Kangole Boys P/S	Programme Conditional Grant - Non Wage Recurrent		3,948	
LOPARIPAR P.S.	Loparipar P/S	Programme Conditional Grant - Non Wage Recurrent		6,997	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcount	у				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KAUTAKOU P.S.	Kautakou P/S	Programme Conditional Grant - Non Wage Recurrent		9,487	0
LOTOME BOYS P.S.	Lotome Boys P/S	Programme Conditional Grant - Non Wage Recurrent		16,538	0
Alekelek	Alekelek P/S	Programme Conditional Grant - Non Wage Recurrent		6,192	0
KANGOLE GIRLS P.S.	Kangole Girls P/S	Programme Conditional Grant - Non Wage Recurrent		18,056	0
LOTOME GIRLS P.S.	Lotome Girls P/S	Programme Conditional Grant - Non Wage Recurrent		10,701	0
KANGOLE BOYS P.S.	Kangole Boys P/S	Programme Conditional Grant - Non Wage Recurrent		20,800	0
KOKORIO COMMUNITY P.S.	Kokorio Community P/S	Programme Conditional Grant - Non Wage Recurrent		7,962	0
KALOTOM P.S.	Kalotom P/S	Programme Conditional Grant - Non Wage Recurrent		25,056	0
Kaurikiakine Prmary School	Kaurikiakine P/S	Programme Conditional Grant - Non Wage Recurrent		15,931	0
LOODOI P.S	Loodoi P/S	Programme Conditional Grant - Non Wage Recurrent		10,782	0
APEITOLIM P.S.	Apeitolim P/S	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Lomaratoit	Lomaratoit P/S	Programme Conditional Grant - Non Wage Recurrent		8,313	0
Kapuat P.S.	Kapuat P/S	Programme Conditional Grant - Non Wage Recurrent		23,279	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
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)				
KANGOLE GIRLS S.S.S	Kangole Girls SSS	Programme Conditional Grant - Non Wage Recurrent		131,808	0
ST ANDREWS SS LOTOME	St Adnrews SS Lotome	Programme Conditional Grant - Non Wage Recurrent		41,680	0
NAPAK SEED SCHOOL	Napak Seed School	Programme Conditional Grant - Non Wage Recurrent		23,200	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District	Programme Conditional Grant - Development		4,000	0
Item: 221003 Staff Training	1			I I	
Staff Training - Professional & Short Courses	District	Programme Conditional Grant - Development		2,000	0
Item: 225201 Consultancy Servic	es-Capital			II	
Consultancy - Engineering	District	Programme Conditional Grant - Development		16,000	0
Item: 225204 Monitoring and Su	pervision of capital w	ork		II	
Supervision & Monitoring of DEC, DRC & Sectoral Committee	District	Other Transfers from Central Government National Oil Seeds Project		40,000	0
Item: 228002 Maintenance-Trans	port Equipment	11		1 1	
Vehicle Maintanence - Imprest	District Haedquarters	Programme Conditional Grant - Development		100,000	0