Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

CHIEF ADMINISTRATIVE OPFICER RUGE

Muhwezi David (Accounting Officer) Signed on Date: 20-03-2025 cc. The LCV Chairperson (District) / The Mayor (Municipality)

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

	Approved Budget	Revised Budget	Cumulative	% of Budget
Revenue Source	2024/25		Receipts	Received
Locally Raised Revenues	1,895,694	1,895,694	390,741	21%
Discretionary Government Transfers	3,480,600	3,480,600	900,909	26%
Conditional Government Transfers	30,612,080	30,838,950	8,070,288	26%
Other Government Transfers	350,969	350,969	20,000	6%
External Financing	480,000	480,000	8,410	2%
Total Revenues shares	36,819,343	37,046,213	9,390,349	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,896,895	1,949,433	371,138	20%
Tourism Development	15,695	15,695	1,579	10%
Natural Resources, Environment, Climate Change, Land And Water Management	1,328,363	1,328,363	163,208	12%
Private Sector Development	11,226	11,226	1,112	10%
Integrated Transport Infrastructure And Services	1,509,001	1,509,001	271,586	18%
Sustainable Urbanisation And Housing	119,471	119,471	20,137	17%
Human Capital Development	21,509,474	21,683,805	4,879,262	23%
Public Sector Transformation	8,865,573	8,463,340	1,530,956	17%
Governance And Security	951,899	1,354,133	255,418	27%
Development Plan Implementation	611,745	611,745	119,742	20%
Grand Total	36,819,343	37,046,213	7,614,138	21%
Wage	20,309,788	20,484,119	4,839,988	24%
Non-Wage Recurrent	12,387,735	12,387,735	2,651,203	21%
Domestic Devt	3,641,820	3,694,359	121,276	3%
External Financing	480,000	480,000	1,670	0%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Total Revenue Budget on average performed at 9,390,349,000= which is 26% over performance of the set target of 25%. Out of the total budget for local revenue, a performance of 390,741,000= which is 26% over performance which was due to over performance in Local service tax, Registration fees and Rent & Rates. Business Licenses, Liquor Licenses and Local Hotel Tax under performed. Discretionary Government Transfers under performed at 900,909,000= which is 26% over performance due to development grants that are released in three quarters. Conditional Government Transfers performed at shs 8,070,288,000 = which is a 26% over performance which was due to an over performance in development grants. Other Government Transfers also under performed at 20,000,000= which is 6% performance due to a 0% performance in all the other expected grants except URF which under performed at 8%. External financing performed at 2% with only Jhpiego Corporation funds received.

Shs 9,390,349,000/= was disbursed to departments which was 100% performance. The cumulative expenditure performance was shs. 7,614,138,000= which is a 21% performance of the funds received. The departmental expenditure performance compared to the budget was generally not good with almost all programs performing below 25%.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,895,694	1,895,694	390,741	21%
Advertisements/Bill Boards	1,560	1,560	250	16%
Animal and Crop Husbandry related Levies	44,900	44,900	8,220	18%
Business licenses	174,166	174,166	16,168	9%
Educational/Instruction related levies	19,000	19,000	3,008	16%
Land Fees	258,000	258,000	39,828	15%
Liquor licenses	55,592	55,592	5,173	9%
Local Hotel Tax	2,500	2,500	134	5%
Local Services Tax-Payable By Individuals	129,290	129,290	41,623	32%
Market /Gate Charges	374,228	374,228	61,632	16%
Other licenses	340,313	340,313	62,062	18%
Property related Duties/Fees	103,540	103,540	22,966	22%
Registration fees for Documents and Businesses	9,060	9,060	2,810	31%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	125,377	34%
Vehicle Parking Fees	9,355	9,355	1,488	16%
Discretionary Government Transfers	3,480,600	3,480,600	900,909	26%
District Discretionary Equalisation Development Grant	327,473	327,473	109,158	33%
District Unconditional Grant Non-Wage	669,759	669,759	167,440	25%
District Unconditional Grant Wage	2,283,860	2,283,860	570,965	25%
Urban Discretionary Equalisation Development Grant	41,635	41,635	13,878	33%
Urban Unconditional Non-Wage	157,873	157,873	39,468	25%
Conditional Government Transfers	30,612,080	30,838,950	8,070,288	26%
Programme Conditional Grant - Non Wage Recurrent	9,746,421	9,746,421	2,617,229	27%
Programme Conditional Grant - Development	1,824,916	1,877,455	608,305	33%
Programme Conditional Grant - Wage Recurrent	18,025,929	18,200,260	4,506,482	25%
Transitional Conditional Grant - Development	1,014,815	1,014,815	338,272	33%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	350,969	350,969	20,000	6%
Micro Projects under Luwero Rwenzori	52,500	52,500	0	0%
Development Programme				
Support to PLE (UNEB)	28,000	28,000	0	0%
Uganda Road Fund (URF)	240,469	240,469	20,000	8%
Uganda Women Enterpreneurship	30,000	30,000	0	0%
Program(UWEP)				
External Financing	480,000	480,000	8,410	2%
Global Alliance for Vaccines and	180,000	180,000	0	0%
Immunization (GAVI)				
Jhpiego Corporation	150,000	150,000	8,410	6%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
Total Revenues Shares	36,819,343	37,046,213	9,390,349	26%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of Q1, Shs. 8,971,197,000= was received as Central and discretionary Government Transfers which was a 26.3% performance of the Approved Budgeted funds. The over performance was due to Programme Conditional Grant-Development, Transitional Conditional Grant-Development, District and Urban Discretionary Equalization Development Grant that performed at 33%.

Cumulative Performance for Other Government Transfers

By the end of Quarter One, the District had received Shs. 20,000,000/= of the expected Other Government Transfers which was planned at Shs. 350,969,000/= indicating 6% performance. The performance was because of a 0% performance of all other expected grants except URF which also under performed at 8%.

Cumulative Performance for External Financing

Shs 8,410,000/= was received as external financing during quarter one which was an under performance at 2%. Funds were received from only Jhpiego Corporation which performed at 6%.

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

	Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Administration						
10 Administration and Management	8,791,988	0	1,624,123	18%	1,624,123	
Sub-Total	8,791,988	0	1,624,123	18%	1,624,123	
Department: Finance						
10 Financial Management and Accountability (LG)	360,540	0	79,455	22%	79,455	
Sub-Total	360,540	0	79,455	22%	79,455	
Department: Statutory bodies						
10 Legislation and Oversight	974,468	0	151,066	16%	151,066	
Sub-Total	974,468	0	151,066	16%	151,066	
Department: Production and Marketing				ľ		
10 Agricultural Extension	1,300,668	0	248,888	19%	248,888	
20 Agricultural Production	491,226	0	122,250	25%	122,250	
30 Agricultural Value Chain Services	105,000	0	0	0%	0	
Sub-Total	1,896,895	0	371,138	20%	371,138	
Department: Health				"		
10 Primary HealthCare	5,653,095	0	1,170,562	21%	1,170,562	
30 Health Management and Supervision	61,634	0	11,092	18%	11,092	
Sub-Total	5,714,729	0	1,181,654	21%	1,181,654	
Department: Education						
10 Pre-Primary and Primary Education	7,881,929	0	2,005,996	25%	2,005,996	
20 Secondary Education	6,295,217	0	1,341,664	21%	1,341,664	
30 Skills Development	1,030,041	0	235,140	23%	235,140	
40 Education&Sports Management and	304,386	0	68,940	23%	68,940	
Inspection						
50 Special Needs Education	5,000	0	924	18%	924	
Sub-Total	15,516,573	0	3,652,664	24%	3,652,664	
Department: Roads and Engineering						
10 Community Access Roads	1,509,001	0	271,586	18%	271,586	

		Cumulative Expend	liture Performance		Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative	% Budget Spent	Quarter Outturn
			Expenditure		
Department: Roads and Engineering	I				
20 Engineering Services	53,869	0	4,986	9%	4,986
Sub-Total	1,562,870	0	276,572	18%	276,572
Department: Water					
10 Rural Water Supply and Sanitation	772,409	0	46,709	6%	46,709
Sub-Total	772,409	0	46,709	6%	46,709
Department: Natural Resources					
10 Natural Resources Management	534,423	0	112,025	21%	112,025
Sub-Total	534,423	0	112,025	21%	112,025
Department: Community Based Services					
10 Community Mobilisation	269,772	0	43,379	16%	43,379
20 Empowerment and Mindset Change	8,400	0	1,566	19%	1,566
Sub-Total	278,171	0	44,944	16%	44,944
Department: Planning					
10 Planning and Statistics	247,205	0	40,287	16%	40,287
Sub-Total	247,205	0	40,287	16%	40,287
Department: Internal Audit					
10 Compliance	70,467	0	15,119	21%	15,119
Sub-Total	70,467	0	15,119	21%	15,119
Department: Trade, Industry and Local De	evelopment				
10 Commercial Services	98,603	0	18,382	19%	18,382
Sub-Total	98,603	0	18,382	19%	18,382
Grand Total	36,819,343	0	7,614,138	21%	7,614,138

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,444,190	7,444,190	1,905,738	26%	1,905,738
District Unconditional Grant Non-Wage	163,541	163,541	40,885	25%	40,885
District Unconditional Grant Wage	615,854	615,854	153,963	25%	153,963
Locally Raised Revenues	712,622	712,622	234,207	33%	234,207
Multi-Sectoral Transfers to LLGs_NonWage	271,754	271,754	56,578	21%	56,578
Programme Conditional Grant - Non Wage Recurrent	5,680,419	5,680,419	1,420,105	25%	1,420,105
Development Revenues	1,347,798	1,347,798	383,272	28%	383,272
District Discretionary Equalisation Development Grant	19,338	19,338	6,446	33%	6,446
Locally Raised Revenues	197,981	197,981	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	130,479	130,479	43,493	33%	43,493
Transitional Conditional Grant - Development	1,000,000	1,000,000	333,333	33%	333,333
Total Revenues Shares	8,791,988	8,791,988	2,289,010	26%	2,289,010
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	615,854	615,854	135,767	22%	135,767
Non Wage	6,828,337	6,828,337	1,444,863	21%	1,444,863
Development Expenditure					
Domestic Development	1,347,798	1,347,798	43,493	3%	43,493
External Financing	0	0	0	0%	0
Total Expenditure	8,791,988	8,791,988	1,624,123	18%	1,624,123
C: Unspent Balances					
Recurrent Balances			325,108		
Wage			18,196		
Non Wage			306,912		
Development Balances			339,779		
Domestic Development			339,779		
External Financing			0		

SECTION B : Summary by Department

Total Unspent

Summary of Department Revenues and Expenditure by Source

The department has a total balanced budget of Shs 8,791,988,000 for the FY 2024/2025. Recurrent revenues amount to Shs 7,444,190,000 while Development revenues account for Shs 1,347,798,000. Total expenditure equals to total revenues, out of which wages shall take Shs 615,854,000 while Non Wage expenses shall cater for Shs 6,828,337,000 and Development expenses shall amount to 1,347,798,000. At the end of Q1, cumulative releases amounted to Shs 2,300,371,000 (26% of the budget). All sources performed at the expected 25% except for LLR (33%), DDEG (33%), Multi-Sectoral Transfers to LLGs GoU (33%), and Transitional Development Grant Development (33%). This is because all these funds are released in 3 quarters of the FY. At the end of the quarter, cumulative expenditure amounted to Shs 1,624,123,000 out of which wage shared 135,767,000 (22%), Non Wage shared Shs 1,444,863,000 (21%) and Development expenditure amounted to Shs 43,493,000 (3%).

Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter amounted to Shs 676,248,000 out of which Shs 18,196,000 remained on wage account because some staff had dropped from HCM, salary budgeting was done at bar. Shs 318,273,000 remained on Non Wage being Pension and Gratuity whose files were still being processed on HCM. Shs 339,779,000 which remained on Development Account is funds for construction of the new Administration Block at Bwizibwera but the procurement process is still underway. Utilization will begin as soon as the Procurement process is concluded.

Highlights of physical performance by end of the quarter

- -Staff salaries paid
- -Staff recruited
- -Capacity building for staff done
- -Pension and Gratuity for retiring staff paid
- -Government Projects monitored and supervised
- Sub counties and Parishes mentored
- HR Online systems maintained

Quarter 1

664,887

SECTION B : Summary by Department

Department: Finance

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	360,540	360,540	84,647	23%	84,647
District Unconditional Grant Non-Wage	35,343	35,343	8,836	25%	8,836
District Unconditional Grant Wage	209,811	209,811	52,453	25%	52,453
Locally Raised Revenues	115,386	115,386	23,359	20%	23,359
Development Revenues	0	0	0	0%	0
Total Revenues Shares	360,540	360,540	84,647	23%	84,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,811	209,811	52,453	25%	52,453
Non Wage	150,729	150,729	27,002	18%	27,002
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,540	360,540	79,455	22%	79,455
C: Unspent Balances					
Recurrent Balances			5,192		
Wage			0		
Non Wage			5,192		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,192		

Summary of Department Revenues and Expenditure by Source

FY 2024/25

SECTION B : Summary by Department

In Quarter 1, the Department received ugx. 84,647,000 out of budget Ugx. 360,540,000 representing 23% of the budget. Out of which Ugx. 8,836,000 was Non-Wage at 25%, Ugx. 52,453,000 was Wage at 25% and Ugx. 23,359,000 was Locally raised Revenues at 20%.

In Q1, the department made a total expenditure of Ugx. 79,455,000 out of the received Ugx. 84,647,000 and resulting into unspent balance of Ugx. 5,192,000. Of the total Expenditure, Wage was Ugx. 52,453,000 and Non-wage was Ugx. 52,453,000.

Reasons for unspent balances on the bank account

There was Un spent balance of Non-wage of Ugx. 5,192, 000 because activities were planned to be implemented in Quarter 2.

Highlights of physical performance by end of the quarter

- Payment of Quarterly staff salaries and Pension.
- Dissemination of Budget FY 2024/2025 to different stake holders
- Collection of Local Revenue to a tune of Ugx. 390M out of the budget of Ugx. 1.8Bn
- Political and Technical Monitoring done.
- Spot checks in Revenue and back stopping done.
- Bank Reconciliations prepared.
- Books of Accounts Prepared and Payments for different sectors done.
- Preparation of Financial Statements and Reports for FY 2023/2024
- Preparation of Board of survey report for FY 2023/2024

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	929,216	929,216	214,753	23%	214,753
District Unconditional Grant Non-Wage	281,592	281,593	70,398	25%	70,398
District Unconditional Grant Wage	270,162	270,162	67,541	25%	67,541
Locally Raised Revenues	377,461	377,461	76,814	20%	76,814
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	974,468	974,468	229,837	24%	229,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,162	270,162	60,800	23%	60,800
Non Wage	659,054	659,054	75,198	11%	75,198
Development Expenditure					
Domestic Development	45,252	45,252	15,069	33%	15,069
External Financing	0	0	0	0%	0
Total Expenditure	974,468	974,468	151,066	16%	151,066
C: Unspent Balances					
Recurrent Balances			78,755		
Wage			6,741		
Non Wage			72,014		
Development Balances			15		
Domestic Development			15		
External Financing			0		
Total Unspent			78,770		

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B : Summary by Department

The Department had a total Annual budget of Shs. 974,468,000 in respect of;

District Unconditional Grant- Wage (Shs 270,162,000), District Unconditional Grant- Non Wage (Shs 281,592,000) and Locally raised Revenues Shs (377,461,000).

The Department Received District Unconditional Grant- Wage (Shs 67,541,000) equating to 25% of the approved Budget released. District Unconditional Grant- Non Wage (Shs 70,398,000) of the approved Budget released, representing 25% of the approved budget release.

Locally raised Revenues (Shs 76,814,000) of the approved Budget Released, which is 20% of the approved budget release. The Cumulative release is Shs. 229,837,000 representing 24% of the approved budget release and cumulative expenditure of Shs. 151,066,000 representing 16% of the quarter release.

Reasons for unspent balances on the bank account

The Department had Unspent Balances of Shs. 78,770,000, which indicates a total expenditure of 8%, the reason being some activities were not carried out.

Highlights of physical performance by end of the quarter

Salaries paid Allowances paid Workshops and seminars paid for Books, Periodicals & Newspapers purchased Welfare and Entertainment paid for Printing, Stationery, Photocopying and Binding services paid for. Small Office Equipment purchased. Travels inland paid for. Telecommunications services paid for. Advertising and Public Relations paid for, Recruitment Expenses paid, Donations paid for. DEC Fuel paid for. Council sittings allowances paid for. Land board committee meetings paid for. DPAC allowances paid for.

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,446,805	1,446,805	358,684	25%	358,684
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,510	16,510	1,110	7%	1,110
Programme Conditional Grant - Non Wage Recurrent	268,917	268,917	67,229	25%	67,229
Programme Conditional Grant - Wage Recurrent	1,158,378	1,158,378	289,594	25%	289,594
Development Revenues	450,090	502,629	115,030	26%	115,030
Locally Raised Revenues	105,000	105,000	0	0%	0
Programme Conditional Grant - Development	345,090	397,629	115,030	33%	115,030
Total Revenues Shares	1,896,895	1,949,433	473,714	25%	473,714
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,158,378	1,158,378	289,594	25%	289,594
Non Wage	288,427	288,427	63,358	22%	63,358
Development Expenditure					
Domestic Development	450,090	502,629	18,186	4%	18,186
External Financing	0	0	0	0%	0
Total Expenditure	1,896,895	1,949,433	371,138	20%	371,138
C: Unspent Balances					
Recurrent Balances			5,731		
Wage			0		
Non Wage			5,731		
Development Balances			96,844		
Domestic Development			96,844		
External Financing			0		
Total Unspent			102,575		

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Locally raised revenue was not realized hence 7% instead of 25% due to Foot and Disease outbreak which caused closer of markets due to quarantines affecting revenue sources.

Development revenues of 115,030,000 is at 33% instead of 25% because the procurement process for capital development projects is going on.

Non-wage is 22% instead of 25% because the PDM activities are still going on, and money is being requisitioned and payments will be made. Development expenditure is 4% nstead of 25% because the financial year has started hence development projects are ongoing, and contractors are yet to be paid.

Reasons for unspent balances on the bank account

The unspent recurrent wage is 0 because we don't have excess wage.

Unspent non-wage of 5,731,000 is for PDM activities that are ongoing, and money is being requisitioned and payments are to be made. Unspent development balances of 96,844,000 are due to ongoing development works, and contractors are yet to be paid.

Highlights of physical performance by end of the quarter

The funds were used to pay staff salaries, Animal vaccination, curative treatment of livestock, demonstrations in best agronomical practices and safe acaracide and chemical use, fertilizer application. Disease and pest control practices in both livestock and crops, PDM enterprise Group formation and enterprise section, PDM enterprise work plan and budget. Vermin control activities and modern bee keeping practices advisory, Fisheries and aquaculture activities, Farmer and local leaders' awareness raising has been carried in addition to farm visits for farmers who successfully expressed interest in micro scale irrigation program.

Procurement of irrigation systems for farmers is ongoing, and deliveries shall be done in the subsequent quarters.

SECTION B : Summary by Department

Department: Health

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

		Revised Budget		% Approved	Quarter	
	Budget		Release	Budget	outturn	
				Released		
A: Breakdown of Department Revenues						
Recurrent Revenues	5,097,164	5,097,164	1,272,326	25%	1,272,326	
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000	
District Unconditional Grant Wage	0	0	0	0%	C	
Locally Raised Revenues	15,260	15,260	1,850	12%	1,850	
Programme Conditional Grant - Non Wage Recurrent	505,293	505,293	126,323	25%	126,323	
Programme Conditional Grant - Wage Recurrent	4,572,611	4,572,611	1,143,153	25%	1,143,153	
Development Revenues	617,565	617,565	54,265	9%	54,265	
District Discretionary Equalisation Development Grant	0	0	0	0%	0	
External Financing	480,000	480,000	8,410	2%	8,410	
Programme Conditional Grant - Development	137,565	137,565	45,855	33%	45,855	
Total Revenues Shares	5,714,729	5,714,729	1,326,591	23%	1,326,591	
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	4,572,611	4,572,611	1,056,117	23%	1,056,117	
Non Wage	524,553	524,553	123,867	24%	123,867	
Development Expenditure						
Domestic Development	137,565	137,565	0	0%	C	
External Financing	480,000	480,000	1670	0%	1,670	
Total Expenditure	5,714,729	5,714,729	1,181,654	21%	1,181,654	
C: Unspent Balances						
Recurrent Balances			92,342			
Wage	_		87,036			
Non Wage	_		5,306			
Development Balances			52,595			
Domestic Development			45,855			
External Financing			6,740			
Total Unspent			144,937			

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health Department planned to receive a quarterly total budget of 1,428,682,297 of which 1,326,591,110 (23.2%) was received.

Wage of 1,143,152,859 (25%) of the total budget (4,572,611,436) was received, PHC Non-wage received of UGX 126,323,303=(25%) of the total budget was received. Local raised revenue 1,850,000=(12%) of the total budget, District Unconditional Grant 1,000,000=(25%) of the total budget. Programme conditional grant for capital development of UGX 45,854946=(33%) of the total budget was received.

External Financing 8,410,000=(2%) of the total budget was received from JHPIEGO for family planning.

Expenditure- wage 1,056,116,710= (92%)

PHC Non-wage recurrent expenditure of UGX 122,017,017 (96.5%) was used.

Local raised revenue received 1,850,000= and spent (100%), District Unconditional Grant received 1,000,000= and spent (100%) of the revenues,

Programme conditional grant for capital developement 45,854946 has not been spent yet.

External Financing 8,410,000=(2%)

Reasons for unspent balances on the bank account

Unspent balance of 144,937,383 = 10.9% of the total funds released in 1st quarter, of which 87,036,149 = was wage due delayed payment loan arrears. Unspent of 45,844,947 for programme conditional grant due to delays in procurement process.

Unspent of 4,306,287= for unconditional grant for vehicle maintenance and welfare due delay of service providers to submit required document for payment,

Unspent of 6,740, 000= for external financing, delay to release funds by Jpiego.

Highlights of physical performance by end of the quarter

Construction of an OPD block at Bwizibwera HCIV in Bwizibwera Rutooma town council (Phase 2) PHC Transitional Grant, Making good defective works and completion of un finished works on Rubindi HCIII concrete floor slab PHC Transitional Grant, Construction of a walk way shade at Bwizibwera Health Centre IV in Bwizibwera Rutooma T/C PHC Transitional Grant, Completion of a three-unit staff house at Kashare HCIII Phase II PHC Transitional Grant, Preparation and fixing of burglar proof and solid metallic door to the main entrance of medicine store at Kagongi HC III in Kagongi Sub County, Conducted Expanded programme on Immunization (EPI) that focuses on Vaccine preventable diseases,

Improving institutional deliveries, Expansion and Renovation of the Maternity Ward at Rubindi HCIII in Rubindi- Ruhumba TC, Conducted technical and integrated support supervision in lower local health facilities, Monitoring of capital project, conducting TB/Leprosy activities in the community

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,660,204	14,834,535	3,804,384	26%	3,804,384
District Unconditional Grant Non-Wage	2,500	2,500	625	25%	625
District Unconditional Grant Wage	124,124	124,124	0	0%	0
Locally Raised Revenues	43,150	43,150	7,527	17%	7,527
Other Transfers from Central Government	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,167,490	2,167,490	722,497	33%	722,497
Programme Conditional Grant - Wage Recurrent	12,294,939	12,469,271	3,073,735	25%	3,073,735
Development Revenues	856,369	856,369	285,456	33%	285,456
District Discretionary Equalisation Development Grant	135,364	135,364	45,121	33%	45,121
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	721,006	721,006	240,335	33%	240,335
Total Revenues Shares	15,516,573	15,690,905	4,089,840	26%	4,089,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,419,064	12,593,395	2,984,532	24%	2,984,532
Non Wage	2,241,140	2,241,140	664,734	30%	664,734
Development Expenditure					
Domestic Development	856,369	856,369	3,398	0%	3,398
External Financing	0	0	0	0%	0
Total Expenditure	15,516,573	15,690,905	3,652,664	24%	3,652,664
C: Unspent Balances					
Recurrent Balances			155,118		
Wage			89,203		
Non Wage			65,915		
Development Balances			282,058		
Domestic Development			282,058		
External Financing			0		

Quarter 1

SECTION B : Summary by Department

Total Unspent

437,176

Summary of Department Revenues and Expenditure by Source

The department has a total balanced budget of Ugx 15,516,573,000 out of whic Ugx 14,660,204,000 shall be recurrent revenues and Shs 856,369,000 shall be Development revenues. Total expenditure equals total revenues. Shs 12,419,064,000 shall cater for wages, while Shs 2,241,140,000 shall cater for Non Wage expenditure and Shs 856,369,000 shall go to development expenses. At the end of the quarter, cumulative releases amounted to Shs 4,120,871,000 (27% of the approved budget). This over performance was due to over performance of DDEG at 33% and Programme Conditional Grant - Non Wage Recurrent at 33%. Total expenditure amounted to Shs 3,652,664,000 (24% of the total budget) of which wages performed at 24% and Non Wage at 30%.

Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter was Shs 468,207,000. Shs 120,234,000 remained for wage because some secondary teachers were underpaid, some salaries were budgeted at bar, while the salaries of the D.E.O were not paid because the district has no substantive D.E.O. Shs 65,915,000 remained for Non Wage because capitation for primary and secondary schools were not fully released and also some departmental payment invoices were not paid at the end of the quarter. Shs 282,058,000 remained for Development because procurement process for some projects had not been concluded while payment certificates for Seed School had not been fully processed.

Highlights of physical performance by end of the quarter

-Staff salaries paid -School capitation disbursed -Monitoring and inspection of schools done -Capacity building of teachers and staff done - Sports and other cocurricular activities done

-UNEB PLE supervised

Quarter 1

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	1,537,870	1,537,870	279,140	18%	279,140
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	268,532	268,532	0	0%	0
Locally Raised Revenues	26,869	26,869	8,640	32%	8,640
Other Transfers from Central Government	240,469	240,469	20,000	8%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Total Revenues Shares	1,562,870	1,562,870	279,140	18%	279,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	268,532	268,532	66,084	25%	66,084
Non Wage	1,269,338	1,269,338	210,488	17%	210,488
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,562,870	1,562,870	276,572	18%	276,572
C: Unspent Balances					
Recurrent Balances			2,568		
Wage			-66,084		
Non Wage			68,652		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,568		

SECTION B : Summary by Department

The department received a total of Ugx.346.273,000/= of which Ugx.67,133,000/= was for salaries, Ugx.250,000,000/= was sector conditional grant for roads maintenance, Ugx.20,000,000/= was from Uganda Road Fund, Ugx.8,640,000/= was local revenue and Ugx.500,000/- was un-conditional grant non-wage.

the total expenditure was Ugx.276,572,000/= of which Ugx.66,084,000/= was salaries, Ugx.210,488,000/= was non-wage, leaving un spent balance of Ugx.69.701.000/= of which Ugx.1,049,000/= was for wage and Ugx.68,701,000/= was for non-wage.

Reasons for unspent balances on the bank account

The un spent balances on account at the end of the quarter arose wage for Civil Engineer who was assigned as Caretaker Senior Engineer and Funds for Road maintenance activities that were still being processed.

Highlights of physical performance by end of the quarter

- 1. Routine manual maintenance carried out for 2 months
- 2. Periodic maintenance carried out on 12km
- 3. Works office maintained for 3 months
- 4. Road Unit and motor vehicle maintained for 3 months
- 5. Buildings and compounds maintained for 3 months

SECTION B : Summary by Department

Department: Water

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	142,816	142,816	35,704	25%	35,704
District Unconditional Grant Wage	86,149	86,149	21,537	25%	21,537
Programme Conditional Grant - Non Wage Recurrent	56,666	56,666	14,167	25%	14,167
Development Revenues	629,594	629,594	209,865	33%	209,865
Programme Conditional Grant - Development	614,779	614,779	204,926	33%	204,926
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	772,409	772,409	245,568	32%	245,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,149	86,149	21,537	25%	21,537
Non Wage	56,666	56,666	7,746	14%	7,746
Development Expenditure					
Domestic Development	629,594	629,594	17,425	3%	17,425
External Financing	0	0	0	0%	(
Total Expenditure	772,409	772,409	46,709	6%	46,709
C: Unspent Balances					
Recurrent Balances			6,420		
Wage			0		
Non Wage			6,420		
Development Balances			192,439		
Domestic Development			192,439		
External Financing			0		
Total Unspent			198,859		

Summary of Department Revenues and Expenditure by Source

The department has approved budget of 772,409,000/=all funded from central Government under Rural water and sanitation conditional grant .The department has received 245,568,000/= first quarter, Where by 21,537,000/= was recurrent wage ,209,865,000/= for Capital development and 14,167,000/= non wage recurrent funds .

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs 198,859,000 remained unspent which was for capital development projects that were still under procurement process.

Highlights of physical performance by end of the quarter

The received funds were utilized on the following activities;

Advocacy meeting at the district level

Office operations

Coordination stakeholders meetings and Extension staff meetings

Supervision of project that are under defect liability period environmental and social safeguards

Submission of quarterly progress reports

Payment of staff salaries for three months

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	499,963	429,423	107,301	21%	107,301
District Unconditional Grant Non-Wage	2,900	2,900	725	25%	725
District Unconditional Grant Wage	370,229	370,229	92,557	25%	92,557
Locally Raised Revenues	105,000	34,460	8,560	8%	8,560
Programme Conditional Grant - Non Wage Recurrent	21,835	21,835	5,459	25%	5,459
Development Revenues	34,460	105,000	4,280	12%	4,280
Locally Raised Revenues	34,460	105,000	4,280	12%	4,280
Total Revenues Shares	534,423	534,423	111,581	21%	111,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,229	370,229	92,557	25%	92,557
Non Wage	59,195	59,195	4,918	8%	4,918
Development Expenditure					
Domestic Development	105,000	105,000	14,550	14%	14,550
External Financing	0	0	0	0%	0
Total Expenditure	534,423	534,423	112,025	21%	112,025
C: Unspent Balances					
Recurrent Balances			9,826		
Wage			0		
Non Wage			9,826		
Development Balances			-10,270		
Domestic Development			-10,270		
External Financing			0		
Total Unspent			-444		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Quarter 1, the Department received ugx. 118,571,000 out of budget Ugx. 429,423,000 representing 24% of the budget. Out of which Ugx. 4,918,000 was Non-Wage at 8%, Ugx. 92,557,000 was wage at 25% and Ugx. 15,550,000 was locally raised Revenues at 15%.

The department made a total expenditure of Ugx. 112,025,000 out of the received Ugx. 118,571,000 and resulting in an unspent balance of Ugx. 6,546,000.

Reasons for unspent balances on the bank account

There was Un spent balance of Non-wage of Ugx. 6,546,000 because activities were planned to be implemented in Quarter 2.

Highlights of physical performance by end of the quarter

-Protection and restoration of degraded riverbanks and wetlands i Rwanyampazi and Katojo sub

-Planting of tree seedlings and Preparation of forest action plans

- Nursery bed preparation for raising seedlings

-Environmental sensitisation and awareness

-Surveying and titling district land

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	278,171	278,171	45,936	17%	45,936
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	125,707	125,707	31,427	25%	31,427
Locally Raised Revenues	33,788	33,788	5,465	16%	5,465
Other Transfers from Central Government	82,500	82,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,176	31,176	7,794	25%	7,794
Development Revenues	0	0	0	0%	0
Total Revenues Shares	278,171	278,171	45,936	17%	45,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,707	125,707	31,427	25%	31,427
Non Wage	152,464	152,464	13,518	9%	13,518
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	278,171	278,171	44,944	16%	44,944
C: Unspent Balances					
Recurrent Balances			991		
Wage			0		
Non Wage			991		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			991		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department plans to implement a balanced budget of Shs 278,171,302 for the FY 2024/2025. The budget shall be financed by the following sources;-Programme Conditional Grant- Non Wage Shs 31,176,403, District Unconditional Grant Non Wage Shs 5,000,000, District Unconditional Grant-Wage Shs ,125,706,900 Locally Raised Revenue of Shs 33,788,000, and Other Government Transfers (OGTs) of Shs ,82,500,000. There is no Development allocations. The money will be spent on payment of staff wages amounting to Shs 125,706,900 and out 125,706,900, only 43,384,632(34.5%) has been received and 31,426,725(0.072%) has been spent on staff wages. Other recurrent expenditure will be Shs 152,464,402.

Reasons for unspent balances on the bank account

The Unspent funds is 991,000= and this is due to Delayed submission of required documents for payment of welfare funds

Highlights of physical performance by end of the quarter

Gender based violence prevention and response systems strengthened ,Service delivery standards disseminated and implemented,Chemical safety and security management strengthened,Diaspora engagement policy developed and implemented,Communication strategy on promotion of Norms, values and positive mindset among young people implemented,Community development management information system established and operationalized,Policy and legal framework on social protection strengthened and developed,Transfers to women and youth groups made; training workshops for women and youth,General program coordination done.

SECTION B : Summary by Department

Department: Planning

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	208,530	208,530	44,101	21%	44,101
District Unconditional Grant Non-Wage	36,945	36,945	9,236	25%	9,236
District Unconditional Grant Wage	106,657	106,657	26,664	25%	26,664
Locally Raised Revenues	64,927	64,927	8,200	13%	8,200
Development Revenues	38,675	38,675	12,892	33%	12,892
District Discretionary Equalisation Development Grant	38,675	38,675	12,892	33%	12,892
Total Revenues Shares	247,205	247,205	56,992	23%	56,992
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,657	106,657	22,462	21%	22,462
Non Wage	101,872	101,872	8,670	9%	8,670
Development Expenditure					
Domestic Development	38,675	38,675	9,155	24%	9,155
External Financing	0	0	0	0%	0
Total Expenditure	247,205	247,205	40,287	16%	40,287
C: Unspent Balances					
Recurrent Balances			12,969		
Wage			4,202		
Non Wage	_		8,766		
Development Balances			3,737		
Domestic Development			3,737		
External Financing			0		
Total Unspent	_		16,705		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had an annual approved and revised budget of 247,205,000= and out of this, 36,945,000= was Unconditional Grant Non-wage, 106,657,000=, was Unconditional Grant Wage, 64,927,000= was Locally Raised Revenue, and 38,675,000= was DDEG.

The department also received 56,992,000 for the 1st quarter distributed as follows: 26,664,000= as Unconditional grant Wage, 9,236,000= as unconditional Grant Non-wage, 12,892,000 as District Discretionary Equalisation Development Grant and 8,200,000= as Locally Raised Revenue. The cumulative revenues represent 23% of the annual approved budget.

For the expenditure, the department spent 40,287,000= only in the 1st quarter. 22,462,000= of this was Wage, 8,670,000= was Non-wage and 9,155,000= was spent on development.

Reasons for unspent balances on the bank account

The department has a cumulative unspent balance of 16,705,000= of which 4,202,000=was Wage, 8,766,000= was Non-Wage Recurrent and 3,737,000= was for development. This was because of the delays in processing and payment of the LPOs for staff tea and stationary, and PAF Monitoring and Mentoring fund that was captured in the second quarter

Highlights of physical performance by end of the quarter

- Staff salaries were paid for three months
- Office operation and maintenance done
- Monitoring and Evaluation of government projects done
- TPC meetings held

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget	Quarter outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	70,467	70,467	16,952	24%	16,952
District Unconditional Grant Non-Wage	13,056	13,056	3,264	25%	3,264
District Unconditional Grant Wage	46,031	46,031	11,508	25%	11,508
Locally Raised Revenues	11,380	11,380	2,180	19%	2,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,467	70,467	16,952	24%	16,952
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,031	46,031	11,508	25%	11,508
Non Wage	24,436	24,436	3,611	15%	3,611
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,467	70,467	15,119	21%	15,119
C: Unspent Balances					
Recurrent Balances			1,833		
Wage			0		
Non Wage			1,833		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,833		

Summary of Department Revenues and Expenditure by Source

Total budgeted revenue was Shs 70,467,000/= out of which shs 16,952,000/= was received. Shs 11,508,000/=was for salary which was 25% of the total budget of shs 46,030,620. Shs 5,444,000 was received as non wage recurrent which was a 22% budget performance. Expenditure was Shs 15,119,000/= which was a 21% performance of the budget due to less funds from Local revenue that were allocated to the department.

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs 1,833,000 remained unspent from non wage recurrent funds. The funds were for a fuel LPO that was still being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

-First Quarter report made for FY2024-2025

-Staff salaries were paid

-Departmental Audits were done

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	92,126	92,126	21,867	24%	21,867
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	60,602	60,602	15,151	25%	15,151
Locally Raised Revenues	10,900	10,900	1,560	14%	1,560
Programme Conditional Grant - Non Wage Recurrent	14,624	14,624	3,656	25%	3,656
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	98,603	98,603	24,026	24%	24,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,602	60,602	15,151	25%	15,151
Non Wage	31,524	31,524	3,231	10%	3,231
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,603	98,603	18,382	19%	18,382
C: Unspent Balances					
Recurrent Balances			3,485		
Wage			0		
Non Wage			3,485		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			5,644		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had an annual budget of Shs 98,603,000 financed by different revenue sources. At the end of Q1, the cumulative release amounted to Shs 24,026,000 (24%) comprised of un conditional non-wage at 25% and un conditional grant wage at 25%, locally raised revenue at 14% and conditional grant at 25% and development grant at 33% of the total budget. Out of the Shs 98,603,000 budget, only Shs18,382,000 (19%) was spent. Wage spent Shs 15,151,000 (25%) and district conditional grant Non-Wage spent Shs 3,231,000 (10%) and development grant spent shs 0 (0%) giving a total departmental performance budget at 19%

Reasons for unspent balances on the bank account

Shs 5,644,000 remained un spent due to footage not paid and other activities to be done in quarter two un spent balance on development grant is due to activity to be done in the 2nd quarter

Highlights of physical performance by end of the quarter

salaries paid stationary puchased agro tourism farmers supported emyooga and PDM BOD members trained demarcation on zoo land done staff welfare paid

Quarter 1

FY 2024/25

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in
			performance
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000006 Planning and Budgeting services	3		
PIAP Output: 14040401X Budget priorities aligned to pr	rogramme plans		
	Staff salaries paid, General offi	ice administration activities	Construction of New Office
	done, New office block constru	acted and Office equipment	Block awaits conclusion of
	procured		the Procurement Process
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		615,854	135,76
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	15,540	3,315
221007 Books, Periodicals & Newspapers		1,800	364
221008 Information and Communication Technology Suppli	ies.	18,500	400
221009 Welfare and Entertainment		16,308	3,76
221011 Printing, Stationery, Photocopying and Binding		11,312	1,000
221017 Membership dues and Subscription fees.		6,000	3,00

221011 Printing, Stationery, Photocopying and Binding	11,312	1,006
221017 Membership dues and Subscription fees.	6,000	3,000
221020 Litigation and related expenses	9,000	0
222001 Information and Communication Technology Services.	2,880	0
222002 Postage and Courier	1,200	0
223005 Electricity	6,000	0
223006 Water	3,000	314
227001 Travel inland	52,400	8,566
228002 Maintenance-Transport Equipment	26,926	6,225
263402 Transfer to Other Government Units	765,667	209,372
312121 Non-Residential Buildings - Acquisition	1,000,000	0
312235 Furniture and Fittings - Acquisition	2,838	0
Total for Budget Output	2,555,225	372,095
Wage	615,854	135,767
Non-Wage	722,052	236,328
GoU Dev	1,217,319	0

Quarter 1

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Sub Counties and urban counci	ils supervised, Government	No variation
programs monitored		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,468	0
211107 Boards, Committees and Council Allowances	2,000	0
227001 Travel inland	42,800	8,564
Total for Budget Output	49,268	8,564
Wage	0	0
Non-Wage	49,268	8,564
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 390003 Policy and System reviews		
PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechan	ism supported.	
IFMS policies and activities im	plemented	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,343	500
222001 Information and Communication Technology Services.	5,800	1,450
223005 Electricity	8,000	2,000
227001 Travel inland	5,000	1,150
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
Total for Budget Output	47,143	9,600
Wage	0	0
Non-Wage	47,143	9,600
GoU Dev	0	0

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

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity str	engthened	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	7,800	954
222001 Information and Communication Technology Services.	3,000	74
Total for Budget Output	10,800	1,69
Wage	0	(
Non-Wage	10,800	1,694
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to en	hance skills and performance	of public officers
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221003 Staff Training	2,000	(
263402 Transfer to Other Government Units	271,754	(
312131 Roads and Bridges - Acquisition	130,479	
Total for Budget Output	404,233	
Wage	0	(
Non-Wage	273,754	(
GoU Dev	130,479	(
Ext Finance	0	
Budget Output: 390012 Implementation of Pension Reforms		
PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and ope	erationalized	
Pension and Gratuity paid to re		Some pensioners have not accessed the HCM system
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
273104 Pension	4,778,331	942,492
273105 Gratuity	902,088	169,952

Quarter 1

FY 2024/25

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in
			performance
	Wage	0	0
	Non-Wage	5,680,419	1,112,444
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 390014 Development and Operationationalion of	of Human Resource Syste	em	
PIAP Output: 14050501X Human Capital Management (HCM)	System Rolled out		
Salar	ies, Pension and Gratuity p	baid on HCM	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		21,000	4,590
228003 Maintenance-Machinery & Equipment Other than Transport	t Equipment	4,000	300
	Fotal for Budget Output	25,000	4,890
	Wage	0	0
	Non-Wage	25,000	4,890
	GoU Dev	0	0

Budget Output: 390017 Public Service Performance management

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

Staff medical bills paid, burial expenses paid, send off of key Claims and events are

staff done, staff transport allowances paid and general office handled as they occur

management done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	675
221009 Welfare and Entertainment	18,400	2,830
Total for Budget Output	19,900	3,505
Wage	0	0
Non-Wage	19,900	3,505
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination		

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	5		UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	111,332
	Total for Budget Output	0	111,332
	Wage	0	0
	Non-Wage	0	67,839
	GoU Dev	0	43,493
	Ext Finance	0	0
	Total for Department	8,791,988	1,624,123
	Wage	615,854	135,767
	Non-Wage	6,828,337	1,444,863
	GoU Dev	1,347,798	43,493
	Ext Finance	0	0

Quarter 1

FY 2024/25

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

Budget Output: 000004 Finance and Accounting

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

Assessment and Billing of Tax payers, Monitoring of Local No variation Revenue collection, Enforcing payment of Local Revenue eg

LST done, Handling of Clients grievances for example

tenderers, Training and handling IRAS related activities done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,000	4,172
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	27,000	4,172
Wage	0	0
Non-Wage	27,000	4,172
GoU Dev	0	0
Ext Finance	0	0
Rudget Output: 560021 Inter-Covernmental Fiscal Transfer Reform Programme		

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Support to LLGS on the new format of engraving assets done No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	2,500	300
Total for Budget Output	3,000	300
Wage	0	0
Non-Wage	3,000	300
GoU Dev	0	0

Quarter 1

FY 2024/25

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Qua	arter Reasons for Va performa	
	Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			

Budget Output: 000027 Programme Working Group Secretariat Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,811	52,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,900	2,355
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	264
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,400	400
221011 Printing, Stationery, Photocopying and Binding	19,406	3,330
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,416	4,594
227004 Fuel, Lubricants and Oils	8,400	2,400
Total for Budget Output	288,133	65,796
Wage	209,811	52,453
Non-Wage	78,322	13,343
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Holding of Budget Desk meetings done, printing of Budget No variation

FY 2024/2025 done and supplied to all stakeholders

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,283	316
Total for Budget Output	4,283	316
Wage	0	0
Non-Wage	4,283	316

Quarter 1

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Inspection of books of Accounts, Offering support to LLGs No variation

in Financial matters, Political and Technical Monitoring,

Travel of cashier to and from the bank done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	573
227001 Travel inland	16,484	6,061
Total for Budget Output	17,484	6,634
Wage	0	0
Non-Wage	17,484	6,634
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Preparation of Financial Statements and Reports, Board of Other activities are planned survey report for FY 2023/2024 done, Monthly URA returns for in other quarters done, support provided to LLGs Accounts staff.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,240	2,236
Total for Budget Output	20,640	2,236
Wage	0	0
Non-Wage	20,640	2,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	360,540	79,455

Wage	209,811	52,453
Non-Wage	150,729	27,002
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,102	2,649
211107 Boards, Committees and Council Allowances	6,000	275
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	5,829	1,400
Total for Budget Output	26,131	4,474
Wage	0	0
Non-Wage	26,131	4,474
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	585
221001 Advertising and Public Relations	3,900	1,230
221004 Recruitment Expenses	43,504	12,331
221007 Books, Periodicals & Newspapers	360	90
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,833

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	320	96
224004 Beddings, Clothing, Footwear and related Services	700	200
227001 Travel inland	6,000	1,500
Total for Budget Output	73,484	18,165
Wage	0	0
Non-Wage	48,233	9,756
GoU Dev	25,252	8,409
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
Budget Output: 000007 Frocurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
PIAP Output: 16060508X Procurement and disposal of Assets managed		UShs Thousand
PIAP Output: 16060508X Procurement and disposal of Assets managed NA	Approved Budget	UShs Thousand Spent
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs	Approved Budget 8,500	Spent
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Item		Spent 270
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	Spent 270 1,100
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances	8,500 5,457	Spent 270 1,100 0
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations	8,500 5,457 4,500	Spent 270 1,100 0 0
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies.	8,500 5,457 4,500 1,597	Spent 270 1,100 0 0 0
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	8,500 5,457 4,500 1,597 1,663	Spent 270 1,100 0 0 0 0
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	8,500 5,457 4,500 1,597 1,663 4,500	Spent 270 1,100 0 0 0 0 200
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	8,500 5,457 4,500 1,597 1,663 4,500 720	Spent 270 1,100 0 0 0 0 200 0
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity	8,500 5,457 4,500 1,597 1,663 4,500 720 1,000 4,000	Spent 270 1,100 0 0 0 0 200 0 740
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland	8,500 5,457 4,500 1,597 1,663 4,500 720 1,000 4,000 3 1,937	Spent 270 1,100 0 0 0 0 0 200 0 740 2,310
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland Total for Budget Output	8,500 5,457 4,500 1,597 1,663 4,500 720 1,000 4,000 31,937 0	
PIAP Output: 16060508X Procurement and disposal of Assets managed NA Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland Total for Budget Output Wage	8,500 5,457 4,500 1,597 1,663 4,500 720 1,000 4,000 31,937 0 31,937	Spent 270 1,100 0 0 0 0 200 0 740 2,310 0

Quarter 1

performance
r

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	200
222001 Information and Communication Technology Services.	5,000	1,000
227001 Travel inland	27,320	6,228
227004 Fuel, Lubricants and Oils	75,800	12,600
282101 Donations	15,000	2,000
Total for Budget Output	125,520	22,028
Wage	0	0
Non-Wage	125,520	22,028
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	270,162	60,800	
211105 Ex-Gratia for Political leaders.	159,228	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	540	
221002 Workshops, Meetings and Seminars	30,000	0	
221007 Books, Periodicals & Newspapers	1,152	0	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	7,900	1,400	
221011 Printing, Stationery, Photocopying and Binding	3,000	449	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	1,200	0	
224004 Beddings, Clothing, Footwear and related Services	2,400	0	
227001 Travel inland	8,583	2,458	
227004 Fuel, Lubricants and Oils	3,300	0	

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	494,665	65,647
	Wage	270,162	60,800
	Non-Wage	224,503	4,847
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Security			

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governace and security

NA			
Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,512	29,104	
227001 Travel inland	7,000	0	
Total for Budget Output	187,512	29,104	
Wage	0	0	
Non-Wage	187,512	29,104	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA		
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,625
211107 Boards, Committees and Council Allowances	15,000	5,000
221009 Welfare and Entertainment	3,200	966
221011 Printing, Stationery, Photocopying and Binding	1,819	537
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	4,000	1,161
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	35,219	9,339
Wage	0	0

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Non-Wage	15,219	2,679
GoU Dev	20,000	6,660
Ext Finance	0	0
Total for Department	974,468	151,066
Wage	270,162	60,800
Non-Wage	659,054	75,198
GoU Dev	45,252	15,069
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordina	tion		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060204X Institutional coordination & manag	gement strengthened		
		n workers and awareness of ro scale irrigation in quarter	Awareness events are still ongoing hence the variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances))	4,500	36
221002 Workshops, Meetings and Seminars		6,200	1,55
221008 Information and Communication Technology Supplies.		3,400	65
221009 Welfare and Entertainment		8,465	50
221011 Printing, Stationery, Photocopying and Binding		4,400	1,02
221012 Small Office Equipment		500	
223005 Electricity		2,785	
223006 Water		1,200	
224003 Agricultural Supplies and Services		17,000	3,37

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Budget Output: 000089 Climate Change Mitigation

224005 Laboratory supplies and services

228002 Maintenance-Transport Equipment

228004 Maintenance-Other Fixed Assets

227001 Travel inland

N / A

Page 49 of 171

0

0

0

0

0

29,040

2,103

38,608

38,608

4,880

122,971

10,400

187,201

187,201

500

0

0

0

Quarter 1

Department: 040 Production and Marketing

	Reasons for Variation in performance		
Expenditures incurred in the Quarter to deliver outputs UShs Thousand			
d Budget	Spent		
880	0		
33,512	8,347		
5,600	570		
4,627	0		
41,653	9,269		
258,817	0		
345,090	18,186		
0	0		
0	0		
345,090	18,186		
0	0		
Т	There was no variation		
	UShs Thousand		
d Budget	Spent		
768,378	192,094		
768,378	192,094		
768,378	192,094		
0	0		
0	0		
0	0		
Т	There was no variation		
	UShs Thousand		
] I Pudaat		

ItemApproved BudgetSpent211101 General Staff Salaries390,00097,500

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Total for Budget Output	390,000	97,500
Wage	390,000	97,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	13,500
227001 Travel inland	46,026	11,250
Total for Budget Outp	ut 101,226	24,750
Wa	ge 0	0
Non-Wa	ge 101,226	24,750
GoU D	ev 0	0
Ext Finan	ce 0	0
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thous				
Item	Approved Budget			
312139 Other Structures - Acquisition	105,000			
Total for Budget Output	105,000	0		
Wage	0	0		
Non-Wage	0	0		
GoU Dev	105,000	0		
Ext Finance	0	0		
Total for Department	1,896,895	371,138		
Wage	1,158,378	289,594		

Non-Wage	288,427	63,358
GoU Dev	450,090	18,186
Ext Finance	0	0

FY 2024/25

Quarter 1

Department: 050 Health

chieved in Quarter	Reasons for Variation in
	performance
nd malaria and other commur	icable diseases
ces	NO direct funding to HIV at
	the facilities , all depends on
	donor money
	UShs Thousand
Approved Budget	Spen
Approved Budget 3,840	-
3,840	
3,840 t 3,840	
3,840 t 3,840 e 0	
	Achieved in Quarter

Budget Output: 120007 Support Services

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

Supported and coordinated of	the health activities	Limited funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,850
221008 Information and Communication Technology Supplies.	720	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	656	0
227001 Travel inland	7,000	0
Total for Budget Output	15,376	1,850
Wage	0	0
Non-Wage	15,376	1,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 1203010518X Target population fully immu	unized		
	Immunisation activities static a	nd outreach conducted	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		50,000	0
221011 Printing, Stationery, Photocopying and Binding		15,000	0
227001 Travel inland		136,000	0
227004 Fuel, Lubricants and Oils		89,000	0
	Total for Budget Output	290,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	290,000	0

Budget Output: 320033 Outpatient Services

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

ion and Renovation at irira HCII UShs Thousand
ion and Renovation at
wera HCIV to OPD
wera HCIV to OPD
anged Staff house of
procurement process
1

Item	Approved Budget Spen			
225204 Monitoring and Supervision of capital work	13,756	0		
313121 Non-Residential Buildings - Improvement	123,808	0		
Total for Budget Output	137,565	0		
Wage	0	0		
Non-Wage	0	0		
GoU Dev	137,565	0		
Ext Finance	0	0		
Budget Output: 320076 Reproductive and Infant Health Services				
PIAP Output: 1203010301X Child and maternal health services Improved.				

Improved maternal and child Health services

no variation

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	48,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	80,000	1,670
Total for Budget Output	150,000	1,670
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	1,670
Budget Output: 320084 Vaccine Administration		
PIAP Output: 1203010302X Target population fully immunized		
Improved immunisation services	s with in the health facilities	No funds released, the
and communities		activities were integrated
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	
	+0,000	0
Total for Budget Output	40,000	0
Total for Budget Output	40,000	0
Total for Budget Output Wage	40,000 0	0 0
Total for Budget Output Wage Non-Wage	40,000 0 0	0 0 0
Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	40,000 0 0 0	0 0 0 0
Total for Budget Output Wage Non-Wage GoU Dev	40,000 0 0 0	0 0 0 0
Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320165 Primary Health care services	40,000 0 0 40,000	0 0 0 0
Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320165 Primary Health care services PIAP Output: 1203010507X Human resources recruited to fill vacant posts	40,000 0 0 40,000	0 0 0 0 0
Total for Budget Output Wage Won-Wage OoU Dev GoU Dev Ext Finance Budget Output: 320165 Primary Health care services PIAP Output: 1203010507X Human resources recruited to fill vacant posts Health workers salaries paid	40,000 0 0 40,000	0 0 0 0 0 0 No variation all funds received
Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320165 Primary Health care services PIAP Output: 1203010507X Human resources recruited to fill vacant posts	40,000 0 0 40,000	0 0 0 0 0 0 No variation all funds received
Total for Budget Output Wage Won-Wage GoU Dev Ext Finance Budget Output: 320165 Primary Health care services PIAP Output: 1203010507X Human resources recruited to fill vacant posts Health workers salaries paid PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and NA	40,000 0 0 40,000	0 0 0 0 0 0 No variation all funds received
Total for Budget Output Wage Won-Wage GoU Dev GoU Dev Ext Finance Budget Output: 320165 Primary Health care services PIAP Output: 1203010507X Human resources recruited to fill vacant posts Health workers salaries paid	40,000 0 0 40,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

211101 General Staff Salaries

263308 Sector Conditional Grant (Non-Wage)

110,926

443,703

Quarter 1

FY 2024/25

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Re	asons for Variation in
			performance
Total for Budget Outp	ut 5,01	16,315	1,167,04
Wa	ge 4,57	72,611	1,056,11
Non-Wa	ge 44	43,703	110,92
GoU D	ev	0	
Ext Finan	се	0	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded			
supported daily running of o	office activities	no va	ariation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item	Approved B	Judget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,115	27
221009 Welfare and Entertainment		8,400	1,08
221011 Printing, Stationery, Photocopying and Binding		3,000	
222001 Information and Communication Technology Services.		1,000	25
223005 Electricity		2,600	65
223006 Water		800	20
227001 Travel inland	1	15,278	3,81
227004 Fuel, Lubricants and Oils		6,000	1,50
228002 Maintenance-Transport Equipment		8,009	
Total for Budget Outp	ut 4	46,202	7,77
Wa	ge	0	
Non-Wa	ge	46,202	7,77
GoU D	ev	0	
Ext Finan	ce	0	
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501X Improve population health, safety and management			
Improved service delivery in	lower health facilities	No v	ariation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	0

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,832	1,447
227004 Fuel, Lubricants and Oils	3,000	623
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	15,432	3,320
Wage	0	0
Non-Wage	15,432	3,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,714,729	1,181,654
Wage	4,572,611	1,056,117
Non-Wage	524,553	123,867
GoU Dev	137,565	0
Ext Finance	480,000	1,670

Department: 060 Education		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,000
225204 Monitoring and Supervision of capital work	15,000	1,398
228001 Maintenance-Buildings and Structures	365,666	120,388
312121 Non-Residential Buildings - Acquisition	163,865	0
Total for Budget Output	553,530	123,787
Wage	0	0
Non-Wage	365,666	120,388
GoU Dev	187,865	3,398
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	6,538,430	1,634,608
Total for Budget Output	6,538,430	1,634,608
Wage	6,538,430	1,634,608
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

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)		789,968	247,602
	Total for Budget Output	789,968	247,602
	Wage	0	0
	Non-Wage	789,968	247,602
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 320003 Assets and Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	312,094	0
312219 Other Transport equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	533,141	0
Wage	0	0
Non-Wage	0	0
GoU Dev	533,141	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	706,808	191,520
Total for Budget Output	706,808	191,520
Wage	0	0
Non-Wage	706,808	191,520

Quarter 1

FY 2024/25

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 1,150,144 211101 General Staff Salaries 5,055,268 1,150,144 **Total for Budget Output** 5,055,268 Wage 5,055,268 1,150,144 Non-Wage 0 0 GoU Dev 0 0 Ext Finance 0 0 Service Area: 30 Skills Development **Programme: 12 Human Capital Development**

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	35,364	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	135,364	0
Wage	0	0
Non-Wage	0	0
GoU Dev	135,364	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

Quarter 1

FY 2024/25

Department: 060 Education

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
211101 General Staff Salaries	701,241	170,662
Total for Budget Output	701,241	170,662
Wage	701,241	170,662
Non-Wage	0	0
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)	193,436	64,479
Total for Budget Output	193,436	64,479
Wage	0	0
Non-Wage	193,436	64,479
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		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school	ols and training institutions	
monitoring and inspection of	sports facilities in the district No varia	tion
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	466
221011 Printing, Stationery, Photocopying and Binding	3,300	1,100

227001 Travel inland

228002 Maintenance-Transport Equipment

Total for Budget Output

10,029

1,400 12,995

0

38,912

5,000

48,612

0

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Non-Wage	48,612	12,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

training of headteachers and teachers on school management No variation

and performance done

Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget Spec		
221002 Workshops, Meetings and Seminars	10,000	3,333	
Total for Budget Output	10,000	3,333	
Wage	0	0	
Non-Wage	10,000	3,333	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	32,100	0
Total for Budget Output	33,000	0
Wage	0	0
Non-Wage	33,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

salaries of headquarter staff paid, administrative costs paid, No variation

and allowances paid

Department: 060 Education

Revised Outputs in the Quarter Actual	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		124,124	29,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500	540
221009 Welfare and Entertainment		5,150	851
223005 Electricity		2,000	0
223006 Water		1,000	436
227001 Travel inland		3,000	0
Total for Budg	get Output	137,774	30,946
	Wage	124,124	29,119
	Non-Wage	13,650	1,827
	GoU Dev	0	0
I	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

purchase of scholastic materials, administrative costs paid No variation			No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,600	1,200
221009 Welfare and Entertainment		18,000	7,000
221011 Printing, Stationery, Photocopying and Binding		2,000	666
221017 Membership dues and Subscription fees.		2,400	800
227001 Travel inland		38,000	12,000
228004 Maintenance-Other Fixed Assets		5,000	0
	Total for Budget Output	75,000	21,666
	Wage	0	0
	Non-Wage	75,000	21,666
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	4,150	924
Total for Budget Output	5,000	924
Wage	0	0
Non-Wage	5,000	924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,516,573	3,652,664
Wage	12,419,064	2,984,532
Non-Wage	2,241,140	664,734
GoU Dev	856,369	3,398
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs A	chieved 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: 09040106X Community access & feeder roads constructed & maintained	l to facilitate market access	
12km of District roads period	ically maintained	Works still ongoing by end of
		quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	t Spent
211101 General Staff Salaries	268,532	66,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	503
221007 Books, Periodicals & Newspapers	1,000	240
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,380	1,093
221012 Small Office Equipment	8,000) C
222001 Information and Communication Technology Services.	720	180
223005 Electricity	2,000) (
223006 Water	400) (
227001 Travel inland	20,000	3,544
228001 Maintenance-Buildings and Structures	943,416	5 171,132
228002 Maintenance-Transport Equipment	40,000	1,130
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	27,381
263402 Transfer to Other Government Units	106,341	C
Total for Budget Outpu	t 1,509,001	271,586
Wage	e 268,532	66,084
Non-Wage	e 1,240,469	205,502
GoU Dev	v C) (
Ext Finance	e C) (
Service Area: 20 Engineering Services		
Programme: 10 Sustainable Urbanisation And Housing		

Budget Output: 000003 Facilities Management

Department: 070 Roads and Engineering				
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
PIAP Output: 10030201X waste management improved			Portorialitie	
	gs maintained for 3 mor	nths	No variance	
Expenditures incurred in the Quarter to deliver outputs	-		UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	1,350	
227001 Travel inland		3,000	1,496	
228001 Maintenance-Buildings and Structures		44,869	2,140	
То	tal for Budget Output	53,869	4,986	
	Wage	0	(
	Non-Wage	28,869	4,986	
	GoU Dev	25,000	(
	Ext Finance	0	(
	Total for Department	1,562,870	276,572	
	Wage	268,532	66,084	
	Non-Wage	1,269,338	210,488	
	GoU Dev	25,000	(
	Ext Finance	0	(

FY 2024/25

Quarter 1

Department: 080 Water

Revised	Outputs	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 Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

payments of staff salaries for three me	All staff salaries were paid
	their salaries ,bills of
	quantities for kNYIGIRI
	SOLAR POWERED AND
	Boreholes were prepared and
	submitted to PDU
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand

Experimentes incurred in the Quarter to deriver outputs		O Shis Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,149	21,537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,207
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,000	225
221011 Printing, Stationery, Photocopying and Binding	3,000	650
221012 Small Office Equipment	1,600	0
223005 Electricity	900	0
223006 Water	502	0
225202 Environment Impact Assessment for Capital Works	18,000	5,945
225204 Monitoring and Supervision of capital work	21,000	6,000
227001 Travel inland	23,964	3,714
228002 Maintenance-Transport Equipment	10,800	1,250
312135 Water Plants, pipelines and sewerage networks - Acquisition	595,594	6,180
Total for Budget Output	772,409	46,709
Wage	86,149	21,537
Non-Wage	56,666	7,746
GoU Dev	629,594	17,425
Ext Finance	0	0
Total for Department	772,409	46,709
Wage	86,149	21,537
Non-Wage	56,666	7,746

GoU Dev	629,594	17,425
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in		
		performance		
Service Area: 10 Natural Resources Management				
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management				

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	92,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	359
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,685	475
221011 Printing, Stationery, Photocopying and Binding	3,500	0
223005 Electricity	800	0
223006 Water	500	125
224003 Agricultural Supplies and Services	2,500	375
227001 Travel inland	23,835	3,584
Total for Budget Output	410,948	97,475
Wage	370,229	92,557
Non-Wage	40,720	4,918
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Boundary opening and demarcation (pegging) of Plot 75 NA

Block 5, Bwizibwera, Mbrarara.

3 deed plans of Plot 4-6 Bishop stretcher road (Booma

building) produced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221009 Welfare and Entertainment	2,475	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	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	
221011 Printing, Stationery, Photocopying and Binding		1,500	0	
222001 Information and Communication Technology Services.		800	0	
223005 Electricity		1,000	C	
223006 Water		1,000	C	
225101 Consultancy Services		105,000	14,550	
227001 Travel inland		4,000	C	
Tota	l for Budget Output	118,475	14,550	
	Wage	0	0	
	Non-Wage	13,475	C	
	GoU Dev	105,000	14,550	
	Ext Finance	0	C	
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical planning regulate	ory framework		Pour de course a cé activation e d	
NA			Funds were not reimbursed	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		200	C	
227001 Travel inland		4,800	0	
lota	l for Budget Output	5,000	0	
	Wage	0	(
	Non-Wage	5,000	(
	GoU Dev	0	(
	Ext Finance	0 534 423	(
11		534,423	112,025 92,557	
	Wage Non-Wage	370,229 59,195	4,918	
	GoU Dev	105,000	4,918	
	Ext Finance	0	14,550	
	Extrinance	0	0	

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention	n and response system strengthened	
Ge	nder-based violence and Violence against children	No variation
pre	vention and response mechanisms and structures at LLC	ŕ

level strengthened

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,280	323
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	16,830	1,708
Total for Budget Outpu	ıt 23,110	2,781
Wag	e 0	0
Non-Wag	e 23,110	2,781
GoU De	v 0	0
Ext Finance	e 0	0
SubProgramme: 04 Labour and employment services		

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,707	31,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,080
221009 Welfare and Entertainment	8,200	594
221011 Printing, Stationery, Photocopying and Binding	2,100	325
222001 Information and Communication Technology Services.	1,300	200
223005 Electricity	5,000	3,000
227001 Travel inland	16,854	3,972
282101 Donations	53,500	0
Total for Budget Output	216,661	40,598

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	125,707	31,427
	Non-Wage	90,954	9,171
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

N	A	
IN	A	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	15,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	75
222001 Information and Communication Technology Services.	1,000	75
223005 Electricity	837	0
223006 Water	300	0
282101 Donations	5,663	1,416
Total for Budget Output	8,400	1,566
Wage	0	0
Non-Wage	8,400	1,566

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,171	44,944
Wage	125,707	31,427
Non-Wage	152,464	13,518
GoU Dev	0	0
Ext Finance	0	0

FY 2024/25

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Revised Outputs in the Quarter Actua	l Outputs Acl	hieved in Quarter	Reasons for Variation in
			performance
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010603X Resource mobilization and Budget execution lega	l framework	developed and amended	
Internet procured	and Budgeting	g Process done	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		17,461	(
221017 Membership dues and Subscription fees.		10,300	(
227001 Travel inland		500	C
Total for Bu	dget Output	28,261	0
	Wage	0	(
	Non-Wage	28,261	(
	GoU Dev	0	(
	Ext Finance	0	(

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

General Office management done in Quarter 1	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,657	22,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	7,995	330
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	9,000	920
Total for Budget Output	142,852	23,712

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
	Wage	106,657	22,462
	Non-Wage	36,195	1,250
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Service Delive	ery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports of N	DP III Programs produced	l	
Мо	onitoring and Reporting done		No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,868	1,289
225202 Environment Impact Assessment for Capital Works		4,800	1,600
225203 Appraisal and Feasibility Studies for Capital Works		6,500	1,100
225204 Monitoring and Supervision of capital work		5,886	0
227001 Travel inland		34,238	8,146
	Total for Budget Output	55,291	12,135
	Wage	0	0
		10010	2,980
	Non-Wage	16,616	2,700
	Non-Wage GoU Dev	16,616 38,675	9,155

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs UShs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	7,800	1,640
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,800	4,440
Wage	0	0

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Non-Wage	20,800	4,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,205	40,287
Wage	106,657	22,462
Non-Wage	101,872	8,670
GoU Dev	38,675	9,155
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		

Budget Output: 000001 Audit and Risk Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,031	11,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,136	3,014
221009 Welfare and Entertainment	2,429	297
221011 Printing, Stationery, Photocopying and Binding	2,871	300
Total for Budget Output	70,467	15,119
Wage	46,031	11,508
Non-Wage	24,436	3,611
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,467	15,119
Wage	46,031	11,508
Non-Wage	24,436	3,611
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Act	tual Outputs Ach	iieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050301X Domestic tourism intensified with domestic tou	ırism initiatives i	including drives/ campaigns	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		9,218	1,579
313235 Furniture and Fittings - Improvement		6,477	С
Total for 1	Budget Output	15,695	1,579
	Wage	0	0
		0.219	1 570
	Non-Wage	9,218	1,379
	Non-Wage GoU Dev	9,218 6,477	1,579 0
	-		

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 07 Private Sector Development		

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N/A

Quarter 1

Department: 130 Trade, Industry and Local Development

hieved in Quarter	Reasons for Variation in performance
	UShs Thousand
Approved Budget	Spent
11,226	1,112
11,226	1,112
0	(
11,226	1,112
0	(
0	0
]	N/A
	UShs Thousand
Approved Budget	Spent
60,602	15,151
60,602	15,151
60,602	15,151
0	C
0	(
0	C
	11,226 11,226 0 11,226 0 0 0 0 0 0 0 0 0 0 0 0 0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actu	al Outputs Achie	eved in Quarter	Reasons for Variation in
			performance
	Ext Finance	0	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enhanced			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
ltem		Approved Budget	Spe
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,475	54
221009 Welfare and Entertainment		2,705	
221011 Printing, Stationery, Photocopying and Binding		1,400	
Total for B	udget Output	6,580	54
	Wage	0	
	Non-Wage	6,580	5
	GoU Dev	0	
	Ext Finance	0	
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Progr	ams produced		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousar
tem		Approved Budget	Spe
		4,000	
227001 Travel inland		1,000	
	udget Output	4,000	
	udget Output Wage	· · · · · · · · · · · · · · · · · · ·	
		4,000	
	Wage	4,000 0	
	Wage Non-Wage	4,000 0 4,000	
Total for B	Wage Non-Wage GoU Dev	4,000 0 4,000 0	18,3
Total for B	Wage Non-Wage GoU Dev Ext Finance	4,000 0 4,000 0 0	
	Wage Non-Wage GoU Dev Ext Finance • Department	4,000 0 4,000 0 0 98,603	18,3 15,1 3,2

Ext Finance

Quarter 1

0

0

Quarter 1

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp	· ·	Reasons for Variation in
	End of (Quarter	performance
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000006 Planning and Budgeting services	5		
PIAP Output: 14040401X Budget priorities aligned to pr	ogramme plans		
	Staff salaries paid, General offi	ce administration activities	Construction of New Office
	done, New office block constru	cted and Office equipment	Block awaits conclusion of
	procured		the Procurement Process
Cumulative Expenditures made by the End of the Quart	er to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Enort
211101 General Staff Salaries			-
		615,854	
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	15,540	
221007 Books, Periodicals & Newspapers		1,800	
221008 Information and Communication Technology Suppl	les.	18,500	
221009 Welfare and Entertainment		16,308	
221011 Printing, Stationery, Photocopying and Binding		11,312	
221017 Membership dues and Subscription fees.		6,000	
221020 Litigation and related expenses		9,000	
222001 Information and Communication Technology Service	es.	2,880	0
222002 Postage and Courier		1,200	0
223005 Electricity		6,000	0
223006 Water		3,000	314
227001 Travel inland		52,400	8,566
228002 Maintenance-Transport Equipment		26,926	6,225
263402 Transfer to Other Government Units		765,667	209,372
312121 Non-Residential Buildings - Acquisition		1,000,000	0
312235 Furniture and Fittings - Acquisition		2,838	0
	Total for Budget Output	2,555,225	372,095

Wage	
Non-Wage	

135,767

236,328

615,854

722,052

Quarter 1

Department: 010 Administration

Annual Planned Outputs Cumulative	Outputs Achieved by	Reasons for Variation in
End	End of Quarter	
GoU	Dev 1,217,3	319 (
Ext Fina	nce	0 0
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Sub Counties and urban councils supervised, Government Sub Counties and urban co	uncils supervised, Government	No variation
programs monitored programs monitored		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Bud	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		468 0
211107 Boards, Committees and Council Allowances		000 0
227001 Travel inland	42,8	· · ·
Total for Budget Out	put 49,2	268 8,564
W	lage	0 0
Non-W	/age 49,2	268 8,564
GoU	Dev	0 0
Ext Fina	nce	0 0
Budget Output: 390003 Policy and System reviews		
PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mee	hanism supported.	
IFMS policies and activities implemented IFMS policies and activitie	es implemented	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Bud	
221008 Information and Communication Technology Supplies.	10,3	
222001 Information and Communication Technology Services.		300 1,450
223005 Electricity		2,000
227001 Travel inland		000 1,150
227004 Fuel, Lubricants and Oils	10,0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000
Total for Budget Out	put 47,1	143 9,600
W Non-W	lage 47,1	0 (143 9,600

FY 2024/25

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Quarter	performance
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Service	Wage Bill, Pension and Gratu	ity	
PIAP Output: 14050302X Decentralized management of sa	lary, pension and gratuity stro	engthened	
Monthly payrolls printed and filed	NA		
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		7,800	954
222001 Information and Communication Technology Services.		3,000	740
	Total for Budget Output	10,800	1,694
	Wage	0	
	Non-Wage	10,800	1,694
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 14050603X In- service training programs de		hance skills and performance	of public officers
	NA		
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
		2,000	(
		,	
		271,754	(
263402 Transfer to Other Government Units		271,754 130,479	(
263402 Transfer to Other Government Units	Total for Budget Output	130,479	
263402 Transfer to Other Government Units	Total for Budget Output Wage		
263402 Transfer to Other Government Units		130,479 404,233	
221003 Staff Training 263402 Transfer to Other Government Units 312131 Roads and Bridges - Acquisition	Wage	130,479 404,233 0	

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 892 Mbarara District

Quarter 1

FY 2024/25

Department: 010 Administration			
Annual Planned Outputs	puts Cumulative Outputs Achieved by		Reasons for Variation in
	End of (Quarter	performance
PIAP Output: 14050304X The Public Service Pensi	ion Fund/ Scheme established and ope	erationalized	
Pension paid to retired staff	Pension and Gratuity paid to re	tired staff	Some pensioners have not
			accessed the HCM system
Cumulative Expenditures made by the End of the C	Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	: Spen
273104 Pension		4,778,331	942,492
273105 Gratuity		902,088	169,952
	Total for Budget Output	5,680,419	1,112,444
	Wage	С) (
	Non-Wage	5,680,419	1,112,444
	GoU Dev	C) (
	Ext Finance	C) (
Budget Output: 390014 Development and Operation	onationalion of Human Resource Syste	em	
PIAP Output: 14050501X Human Capital Manage	ment (HCM) System Rolled out		
Salaries, Pension and Gratuity paid on HCM	Salaries, Pension and Gratuity	paid on HCM	No variation
Cumulative Expenditures made by the End of the	Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	-
227001 Travel inland		21,000	
228003 Maintenance-Machinery & Equipment Other		4,000	
	Total for Budget Output	25,000	
	Wage	0	
	Non-Wage	25,000	
	GoU Dev	0	
	Ext Finance	С) (

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

management done

Staff medical bills paid, burial expenses paid, send off of key Staff medical bills paid, burial expenses paid, send off of key Claims and events are staff done, staff transport allowances paid and general office staff done, staff transport allowances paid and general office handled as they occur management done

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 Delive	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	675
221009 Welfare and Entertainment		18,400	2,830
Total	l for Budget Output	19,900	3,505
	Wage	0	0
	Non-Wage	19,900	3,505
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			

Budget Output: 000014 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	111,332
Total for Budget Output	0	111,332
Wage	0	0
Non-Wage	0	67,839
GoU Dev	0	43,493
Ext Finance	0	0
Total for Department	8,791,988	1,624,123
Wage	615,854	135,767
Non-Wage	6,828,337	1,444,863
GoU Dev	1,347,798	43,493
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountabil	ity (LG)	
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting	g	
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved thro	ugh increased efficiency in revenue administration	
Assessment and Billing o Tax payers, Monitoring of Local Revenue collection, Enforcing payment of Local Revenue, Handling of Clients grievances, Support to Revenue collectors, Training and handling IRAS related activities	Assessment and Billing of Tax payers, Monitoring of Local Revenue collection, Enforcing payment of Local Revenue eg LST done, Handling of Clients grievances for example tenderers, Training and handling IRAS related activities done	No variation

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

Item **Approved Budget** Spent 221002 Workshops, Meetings and Seminars 2,000 0 222001 Information and Communication Technology Services. 1,000 0 227001 Travel inland 19,000 4,172 227004 Fuel, Lubricants and Oils 4,000 0 228002 Maintenance-Transport Equipment 1,000 0 **Total for Budget Output** 4,172 27,000 Wage 0 0 Non-Wage 27,000 4,172 GoU Dev 0 0 Ext Finance 0 0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Management of District assets and stores

Support to LLGS on the new format of engraving assets done No variation

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	2,500	300

Quarter 1

UShs Thousand

Quarter 1

UShs Thousand

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	3,000	300
	Wage	0	0
	Non-Wage	3,000	300
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			

Budget Output: 000027 Programme Working Group Secretariat Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,811	52,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,900	2,355
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	264
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,400	400
221011 Printing, Stationery, Photocopying and Binding	19,406	3,330
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,416	4,594
227004 Fuel, Lubricants and Oils	8,400	2,400
Total for Budget Output	288,133	65,796
Wage	209,811	52,453
Non-Wage	78,322	13,343
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Preparing District Budget for FY 2025-2026, Holding of Budget Desk meetings Holding of Budget Desk meetings done, printing of Budget No variation

FY 2024/2025 done and supplied to all stakeholders

N / A

Department: 020 Finance

Annual Planned Outputs Cumulative Out	outs Achieved by	Reasons for Variation in
End of	End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	4,283	316
Total for Budget Output	4,283	316
Wage	0	(
Non-Wage	4,283	310
GoU Dev	0	(
Ext Finance	0	· · · · · · · · · · · · · · · · · · ·
Ext Finance Budget Output: 000023 Inspection and Monitoring	0	
Budget Output: 000023 Inspection and Monitoring	l ts, Offering support to LLGs nd Technical Monitoring,	No variation
Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produce Inspection of books of Accounts, Offering support to LLGs Inspection of books of Account in Financial matters, Political and Technical Monitoring, in Financial matters, Political and Technical Monitoring,	l ts, Offering support to LLGs nd Technical Monitoring,	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produce Inspection of books of Accounts, Offering support to LLGs Inspection of books of Account in Financial matters, Political and Technical Monitoring, in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank, Bank charges paid Travel of cashier to and from t Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	l ts, Offering support to LLGs nd Technical Monitoring,	No variation
Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produce Inspection of books of Accounts, Offering support to LLGs Inspection of books of Account in Financial matters, Political and Technical Monitoring, in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank, Bank charges paid Travel of cashier to and from the Denk, Bank charges paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	l ts, Offering support to LLGs and Technical Monitoring, ne bank done	No variation UShs Thousand
Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produce Inspection of books of Accounts, Offering support to LLGs Inspection of books of Account in Financial matters, Political and Technical Monitoring, in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank, Bank charges paid Travel of cashier to and from the Dank, Bank charges paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item	l ts, Offering support to LLGs and Technical Monitoring, ne bank done Approved Budget	No variation UShs Thousand
Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produce Inspection of books of Accounts, Offering support to LLGs Inspection of books of Account in Financial matters, Political and Technical Monitoring, in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank, Bank charges paid Travel of cashier to and from the Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221014 Bank Charges and other Bank related costs	I ts, Offering support to LLGs and Technical Monitoring, ne bank done Approved Budget 1,000	No variation UShs Thousand Spen 57: 6,06
Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produce Inspection of books of Accounts, Offering support to LLGs Inspection of books of Account in Financial matters, Political and Technical Monitoring, in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank, Bank charges paid Travel of cashier to and from the bank, Bank charges paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221014 Bank Charges and other Bank related costs 227001 Travel inland	I ts, Offering support to LLGs and Technical Monitoring, he bank done Approved Budget 1,000 16,484	No variation UShs Thousand Spen 57:
Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produce Inspection of books of Accounts, Offering support to LLGs Inspection of books of Account in Financial matters, Political and Technical Monitoring, in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank, Bank charges paid Travel of cashier to and from th Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221014 Bank Charges and other Bank related costs 227001 Travel inland	I ts, Offering support to LLGs and Technical Monitoring, he bank done Approved Budget 1,000 16,484 17,484	No variation UShs Thousand Spen 57: 6,06 6,63
Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produce Inspection of books of Accounts, Offering support to LLGs Inspection of books of Account in Financial matters, Political and Technical Monitoring, in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank, Bank charges paid Travel of cashier to and from the bank, Bank charges paid Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 221014 Bank Charges and other Bank related costs 227001 Travel inland Total for Budget Output	I ts, Offering support to LLGs and Technical Monitoring, he bank done Approved Budget 1,000 16,484 17,484 0	No variation UShs Thousand Spen 57: 6,06 6,63

Budget Output: 000061 Management of Government Accounts

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

Preparation of Financial Statements Half year, Nine months and Full year, Preparation of audit responses, Filing of Monthly URA returns, Responses on the Treasury Memorandum Preparation of Financial Statements and Reports, Board of Other activities are planned survey report for FY 2023/2024 done, Monthly URA returns for in other quarters done, support provided to LLGs Accounts staff.

FY 2024/25

Department: 020 Finance

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	umulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
221017 Membership dues and Subscription fees.		2,400	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		14,240	2,236
Total for	Budget Output	20,640	2,236
	Wage	0	0
	Non-Wage	20,640	2,236
	GoU Dev	0	0
	Ext Finance	0	0
Total	for Department	360,540	79,455
	Wage	209,811	52,453
	Non-Wage	150,729	27,002
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp	•	Reasons for Variation in performance
		performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	nagement	
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-stat NA	te actors) strengthened	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		USIIS THOUSUNG
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,102	2,649
211107 Boards, Committees and Council Allowances	6,000	27.
221008 Information and Communication Technology Supplies.	300	
221009 Welfare and Entertainment	2,300	
221011 Printing, Stationery, Photocopying and Binding	600	15
227001 Travel inland	5,829	1,400
Total for Budget Output	26,131	4,474
Wage	0	(
Non-Wage	26,131	4,474
GoU Dev	0	(
Ext Finance	0	(
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Publi	c Service	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	58
221001 Advertising and Public Relations	3,900	1,230
221001 Advertising and Fubile Relations 221004 Recruitment Expenses	43,504	12,33

221011 Printing, Stationery, Photocopying and Binding

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Delive	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		360	90
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		2,400	0
221011 Printing, Stationery, Photocopying and Binding		6,000	1,833
221017 Membership dues and Subscription fees.		200	0
222001 Information and Communication Technology Services.		1,200	300
223005 Electricity		320	96
224004 Beddings, Clothing, Footwear and related Services		700	200
227001 Travel inland		6,000	1,500
Tota	l for Budget Output	73,484	18,165
	Wage	0	0
	Non-Wage	48,233	9,756
	GoU Dev	25,252	8,409
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508X Procurement and disposal of Assets mana	nged		
NA			
Cumulative Expenditures made by the End of the Quarter to Delive	r Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,500	270
211107 Boards, Committees and Council Allowances		5,457	1,100
221001 Advertising and Public Relations		4,500	0
		7	
221008 Information and Communication Technology Supplies.		1,597	0

Page 92 of 171

4,500

0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by		Reasons for Variation in	
-	End of (•	performance	
Cumulative Expenditures made by the End of the Quarter to Deli	iver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
222001 Information and Communication Technology Services.		720	200	
223005 Electricity		1,000	C	
227001 Travel inland		4,000	740	
Te	otal for Budget Output	31,937	2,310	
	Wage	0	0	
	Non-Wage	31,937	2,310	
	GoU Dev	0	0	
	Ext Finance	0	(

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	200
222001 Information and Communication Technology Services.	5,000	1,000
227001 Travel inland	27,320	6,228
227004 Fuel, Lubricants and Oils	75,800	12,600
282101 Donations	15,000	2,000
Total for Budget Outpu	it 125,520	22,028
Wag	e 0	0
Non-Wag	e 125,520	22,028
GoU De	v 0	0
Ext Finance	e 0	0
Budget Output: 000014 Administrative and Support Services		

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		270,162	60,800
211105 Ex-Gratia for Political leaders.		159,228	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,240	540
221002 Workshops, Meetings and Seminars		30,000	0
221007 Books, Periodicals & Newspapers		1,152	0
221008 Information and Communication Technology Supplies.		500	0
221009 Welfare and Entertainment		7,900	1,400
221011 Printing, Stationery, Photocopying and Binding		3,000	449
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		1,200	0
224004 Beddings, Clothing, Footwear and related Services		2,400	0
227001 Travel inland		8,583	2,458
227004 Fuel, Lubricants and Oils		3,300	0
Total for	Budget Output	494,665	65,647
	Wage	270,162	60,800
	Non-Wage	224,503	4,847
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governace and security

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Item Spent 29,104 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 180,512 227001 Travel inland 7,000 0 **Total for Budget Output** 187,512 29,104

FY 2024/25

Quarter 1

NA

15,069

0

45,252

0

Quarter 1

Annual Planned Outputs Cumulative Outputs	S Achieved by	Reasons for Variation in	
End of Qua	nter	performance	
Wage	0	(
Non-Wage	187,512	29,104	
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require ref	orming; undertake the nece	essary legal and policy	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
ltem	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,625	
211107 Boards, Committees and Council Allowances	15 000		
Dourds, Committees and Council Antowalces	15,000	5,000	
221009 Welfare and Entertainment	3,200		
		966	
221009 Welfare and Entertainment	3,200	966 537	
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	3,200 1,819	966 537 50	
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	3,200 1,819 200	5,000 966 537 50 1,161	
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 222001 Travel inland	3,200 1,819 200 4,000	966 537 50 1,161	
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 222001 Travel inland 227001 Travel inland 227004 Fuel, Lubricants and Oils	3,200 1,819 200 4,000 1,500	966 537 50 1,161 (9,33 9	
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	3,200 1,819 200 4,000 1,500 35,219	966 537 50 1,161 (
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 22001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	3,200 1,819 200 4,000 1,500 35,219 0	966 537 5(1,161 (9,339 (
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	3,200 1,819 200 4,000 1,500 35,219 0 15,219	966 53 50 1,16 0 9,33 0 (2,67	
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Ono-Wage GoU Dev	3,200 1,819 200 4,000 1,500 35,219 0 15,219 20,000	96 53 51 1,16 9,33 2,67 6,66	
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,200 1,819 200 4,000 1,500 35,219 0 15,219 20,000 0	966 53 50 1,16 9 ,33 9,33 0 2,67 6,660	

GoU Dev

Ext Finance

FY 2024/25

Quarter 1

FY 2024/25

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Co	oordination	
Budget Output: 000006 Planning and Budgeting service	res	
PIAP Output: 01060204X Institutional coordination &	management strengthened	
Number of workshops and awareness meetings held	Capacity building for extension workers and awareness of	Awareness events are still
	local leaders was done for micro scale irrigation in quarter	ongoing hence the variation
	one	
Cumulative Expenditures made by the End of the Quar	rter to Deliver Cumulative	UShs Thousand

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	369
221002 Workshops, Meetings and Seminars	6,200	1,550
221008 Information and Communication Technology Supplies.	3,400	650
221009 Welfare and Entertainment	8,465	500
221011 Printing, Stationery, Photocopying and Binding	4,400	1,022
221012 Small Office Equipment	500	0
223005 Electricity	2,785	0
223006 Water	1,200	0
224003 Agricultural Supplies and Services	17,000	3,374
224005 Laboratory supplies and services	4,880	0
227001 Travel inland	122,971	29,040
228002 Maintenance-Transport Equipment	10,400	2,103
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	187,201	38,608
Wage	0	0
Non-Wage	187,201	38,608
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outpu	ts Achieved by	Reasons for Variation in
	End of Qu	ıarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver C	umulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221001 Advertising and Public Relations		880	(
221002 Workshops, Meetings and Seminars		33,512	8,347
221011 Printing, Stationery, Photocopying and Binding		5,600	570
224003 Agricultural Supplies and Services		4,627	(
227001 Travel inland		41,653	9,269
312139 Other Structures - Acquisition		258,817	(
Total fo	r Budget Output	345,090	18,186
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	345,090	18,186
	Ext Finance	0	(
Budget Output: 010015 Extension services			
PIAP Output: 01041101X Extension workers trained in entire value cha	ain focused skills		
Payment of staff salaries salaries were	paid.		There was no variation
Cumulative Expenditures made by the End of the Quarter to Deliver C	umulative		UShs Thousand
Outputs			
Item		Approved Budget	Spon
			Spent
211101 General Staff Salaries Total fo	r Budget Output	768,378 768,378	192,094 192,094
1014110		768,378	
	Wage Non-Wage	/68,3/8	192,094
	GoU Dev	0	
	Ext Finance		(
Service Area: 20 Agricultural Production	Extrinance	0	(
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Pudget Output: 000006 Planning and Pudgeting services			

Budget Output: 000006 Planning and Budgeting services

Quarter 1

UShs Thousand

Spent

97,500 97,500

97,500

UShs Thousand

Spent

13,500

11,250

24,750

24,750

0

0

0

0

0

0

101,226

0

0

0

Department: 040 Production and Marketing Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in performance **End of Quarter** PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised Paying salaries for headquarter staff salaries were paid for headquarter staff There was no variation Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative **Outputs** Item **Approved Budget** 211101 General Staff Salaries 390,000 **Total for Budget Output** 390,000 Wage 390,000 Non-Wage 0 GoU Dev 0 Ext Finance 0 **Budget Output: 300016 Parish Development Model Operations** N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative **Outputs Approved Budget** Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 55,200 227001 Travel inland 46,026 **Total for Budget Output** 101,226

Wage

Non-Wage

GoU Dev

Ext Finance

Budget Output: 000089 Climate Change Mitigation

SubProgramme: 01 Institutional Strengthening and Coordination

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

N/A

Quarter 1

Department: 040 Production and Marketing

		puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item		Approved Budget	Spent
312139 Other Structures - Acquisition		105,000	0
Total for Budget (utput	105,000	0
	Wage	0	0
Nor	-Wage	0	0
Go	U Dev	105,000	0
Ext F	inance	0	0
Total for Depar	tment	1,896,895	371,138
	Wage	1,158,378	289,594
Nor	-Wage	288,427	63,358
Go	U Dev	450,090	18,186
Ext F	inance	0	0

Department: 050 Health			
Annual Planned Outputs	Cumulative Outp	-	Reasons for Variation in
	End of Q	Juarter	performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and	Management		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509X Reduced morbidity an	d mortality due to HIV/AIDS, TB and	malaria and other communi	cable diseases
Reduced HIV new infection in the population	Improved HIV care and services	3	NO direct funding to HIV at
		t	the facilities , all depends on
		(donor money
Cumulative Expenditures made by the End of the O	Juarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Sper
227001 Travel inland		3,840	
	Total for Budget Output	3,840	
	Wage	0	
	Non-Wage	3,840	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 120007 Support Services			
PIAP Output: 1203010509X Reduced morbidity an	d mortality due to HIV/AIDS, TB and	malaria and other communi	cable diseases
Service delivery improved	Supported and coordinated of th	he health activities	Limited funds
Cumulative Expenditures made by the End of the (Juarter to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Sper
	allowances)	Approved Budget 6,000	
211106 Allowances (Incl. Casuals, Temporary, sitting			Sper 1,85
211106 Allowances (Incl. Casuals, Temporary, sitting 221008 Information and Communication Technology		6,000	1,85
211106 Allowances (Incl. Casuals, Temporary, sitting 221008 Information and Communication Technology 221012 Small Office Equipment	Supplies.	6,000 720	1,85
211106 Allowances (Incl. Casuals, Temporary, sitting 221008 Information and Communication Technology 221012 Small Office Equipment 222001 Information and Communication Technology	Supplies.	6,000 720 1,000	1,85
211106 Allowances (Incl. Casuals, Temporary, sitting 221008 Information and Communication Technology 221012 Small Office Equipment 222001 Information and Communication Technology	Supplies.	6,000 720 1,000 656	1,85
211106 Allowances (Incl. Casuals, Temporary, sitting 221008 Information and Communication Technology 221012 Small Office Equipment 222001 Information and Communication Technology	Supplies. Services.	6,000 720 1,000 656 7,000	1,85
Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221008 Information and Communication Technology 221012 Small Office Equipment 222001 Information and Communication Technology 227001 Travel inland	Supplies. Services. Total for Budget Output	6,000 720 1,000 656 7,000 15,376	1,85

FY 2024/25

Quarter 1

Department: 050 Health			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
	Ext Finance	0	(
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518X Target population fully immunize	ed		
Immunisation activities conducted quarterly Imm	munisation activities static as	nd outreach conducted	No variation
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221001 Advertising and Public Relations		50,000	(
221011 Printing, Stationery, Photocopying and Binding		15,000	(
227001 Travel inland		136,000	(
227004 Fuel, Lubricants and Oils		89,000	(
	Total for Budget Output	290,000	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	290,000	(
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010502X ''Reduced morbidity and mortali	ty due to HIV/AIDS, TB an	nd malaria and other commu	nicable diseases
Health infrastructure development and improvement Imp	proved OPD at Mabira HCII		Under procurement process and changed Staff house of Bwizibwera HCIV to OPD Expansion and Renovation at Nyabisirira HCII
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
225204 Monitoring and Supervision of capital work		13,756	(
313121 Non-Residential Buildings - Improvement		123,808	(
	Total for Budget Output	137,565	
	Wage	0	
	Non-Wage	0	(

GoU Dev

137,565

0

• • • •

FY 2024/25

Quarter 1

Department: 050 Health		
-	puts Achieved by	Reasons for Variation in
End of the second	Quarter	performance
Ext Finance	0	0
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301X Child and maternal health services Improved.		
Improve maternal and child Health services quarterly Improved maternal and child H	lealth services	no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	: Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	48,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	80,000	1,670
Total for Budget Output	150,000	1,670
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	1,670
Budget Output: 320084 Vaccine Administration		
PIAP Output: 1203010302X Target population fully immunized		
Improved immunisation services with in the health facilities Improved immunisation servic and communities and communities	es with in the health facilities	No funds released, the activities were integrated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	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

Budget Output: 320165 Primary Health care services

Department: 050 Health		
Annual Planned Outputs Cumulative Outp End of (· ·	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
Health workers salaries paid quarterly Health workers salaries paid		No variation all funds received
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and	d malaria and other communi	cable diseases
Health service delivery in lower health facilities improved NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
211101 General Staff Salaries	4,572,611	1,056,11
263308 Sector Conditional Grant (Non-Wage)	443,703	110,92
Total for Budget Output	5,016,315	1,167,04
Wage	4,572,611	1,056,11
Non-Wage	443,703	110,92
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: 320021 Hospital Management and Support Services		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
Supported Office daily activity running supported daily running of office	ce activities	no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Sper
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,115	27
221009 Welfare and Entertainment	8,400	1,08
221011 Printing, Stationery, Photocopying and Binding	3,000	
222001 Information and Communication Technology Services.	1,000	25
223005 Electricity	2,600	65
225005 Eleculerty		
223005 Electricity 223006 Water	800	20
-	800 15,278	20 3,8

Department: 050 Health

Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in
	End of (Quarter	performance
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		8,009	0
	Total for Budget Output	46,202	7,772
	Wage	0	C
	Non-Wage	46,202	7,772
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501X Improve population health, s	afety and management		
Improved service delivery in lower health facilities	Improved service delivery in lo	wer health facilities	No variation
Item		Approved Budget	Spent
Item		Approved Budget	Spent
221012 Small Office Equipment		1,600	С
227001 Travel inland		5,832	1,447
227004 Fuel, Lubricants and Oils		3,000	623
228002 Maintenance-Transport Equipment		5,000	1,250
	Total for Budget Output	15,432	3,320
	Wage	0	0
	Non-Wage	15,432	3,320
	GoU Dev	0	C
	Ext Finance	5 714 720	1 191 654
	Total for Department	5,714,729	1,181,65 4 1,056,117
	Wage Non-Wage	4,572,611	1,056,117
	GoU Dev	524,553 137,565	
			1.670
	Ext Finance	480,000	1,67

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

Approved Budget

9,000

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: 320003 Assets and Facilities Management		
N / A		

225204 Monitoring and Supervision of capital work 15,000 228001 Maintenance-Buildings and Structures 365,666 312121 Non-Residential Buildings - Acquisition 163,865 553,530 **Total for Budget Output** Wage 0 Non-Wage 365,666 GoU Dev 187,865 Ext Finance 0

Budget Output: 320157 Primary Education Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

N / A

Outputs

Item

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,538,430	1,634,608
Total for Budget Output	6,538,430	1,634,608
Wage	6,538,430	1,634,608
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

UShs Thousand

Spent

2,000

1,398

0

0

0

120,388

123,787

120,388

Page 105 of 171

3,398

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Juarter	performance
Cumulative Expenditures made by the End of the Quarter to Deli	ver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		789,968	247,602
То	otal for Budget Output	789,968	247,602
	Wage	0	(
	Non-Wage	789,968	247,602
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deli	ver Cumulative		UShs Thousand
Outputs			

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	312,094	0
312219 Other Transport equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	533,141	0
Wage	0	0
Non-Wage	0	0
GoU Dev	533,141	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Department: 060 Education

Annual Planned Outputs Cumulati	ve Outputs Achieved by	Reasons for Variation in
	nd of Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	706,808	191,520
Total for Budget	Output 706,808	191,520
	Wage 0) (
Not	-Wage 706,808	191,520
G	U Dev 0) (
Ext I	inance 0) (
Budget Output: 320159 Secondary Education Services		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met b	schools and training institutions	
NA NA		
		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	
Outputs	Approved Budget 5,055,268	Spen
Outputs Item	5,055,268	Spen 1,150,144
Outputs Item 211101 General Staff Salaries	5,055,268	Spen 1,150,144 1,150,144
Outputs Item 211101 General Staff Salaries Total for Budget	5,055,268 Putput 5,055,268	Spen 1,150,144 1,150,144 1,150,144
Outputs Item 211101 General Staff Salaries Total for Budget Nor	5,055,268 Dutput 5,055,268 Wage 5,055,268	Spen 1,150,144 1,150,144 1,150,144 (
Outputs Item 211101 General Staff Salaries Total for Budget Nor General Staff Salaries	State State <th< td=""><td>Spen 1,150,144 1,150,144 1,150,144 (</td></th<>	Spen 1,150,144 1,150,144 1,150,144 (
Outputs Item 211101 General Staff Salaries Total for Budget Nor General Staff Salaries	Dutput 5,055,268 Wage 5,055,268 -Wage 0 U Dev 0	Spen 1,150,144 1,150,144 1,150,144 (
Outputs Item 211101 General Staff Salaries Total for Budget Noi Ge Ext 1 Service Area: 30 Skills Development	Dutput 5,055,268 Wage 5,055,268 -Wage 0 U Dev 0	Spen 1,150,144 1,150,144 1,150,144 (
Outputs Item 211101 General Staff Salaries Total for Budget Nor Ge Ext 1 Service Area: 30 Skills Development Programme: 12 Human Capital Development	Dutput 5,055,268 Wage 5,055,268 -Wage 0 U Dev 0	Spen 1,150,144 1,150,144 1,150,144 (
Outputs Item 211101 General Staff Salaries Total for Budget Nor General Staff Salaries Nor General Staff Salaries Nor Service Area: 30 Skills Development Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills	Dutput 5,055,268 Wage 5,055,268 -Wage 0 U Dev 0	Spen 1,150,144 1,150,144 1,150,144 (
Outputs Item 211101 General Staff Salaries Total for Budget Or Nor Get Ext I Service Area: 30 Skills Development Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management	5,055,268 Wage 5,055,268 Wage 5,055,268 -Wage 0 U Dev 0 inance 0	Spen 1,150,144 1,150,144 1,150,144 (
Outputs Item 211101 General Staff Salaries Total for Budget 0 Nor Get Ext 1 Service Area: 30 Skills Development Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802X Basic Requirements and Minimum standards met b	5,055,268 Wage 5,055,268 Wage 5,055,268 -Wage 0 U Dev 0 inance 0	Spen 1,150,144 1,150,144 1,150,144 (
Outputs Item 211101 General Staff Salaries Total for Budget O Item 211101 General Staff Salaries Total for Budget O Non Get Ext I Service Area: 30 Skills Development Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802X Basic Requirements and Minimum standards met b	5,055,268 Wage 5,055,268 Wage 5,055,268 -Wage 0 U Dev 0 inance 0	Spen 1,150,144 1,150,144 1,150,144
Outputs Item 211101 General Staff Salaries Total for Budget Output S Item 211101 General Staff Salaries Total for Budget Output S Item Service Area: 30 Skills Development Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802X Basic Requirements and Minimum standards met b maintenance of school facilities and other assets NA	5,055,268 Wage 5,055,268 Wage 5,055,268 -Wage 0 U Dev 0 inance 0	Spen 1,150,144 1,150,144 1,150,144 (
Outputs Item 211101 General Staff Salaries Total for Budget of Image: Service Area: 30 Skills Development Service Area: 30 Skills Development Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802X Basic Requirements and Minimum standards met b maintenance of school facilities and other assets NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	5,055,268 Wage 5,055,268 Wage 5,055,268 -Wage 0 U Dev 0 inance 0	Spen 1,150,144 1,150,144 1,150,144 (() () () () () () () () () (

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		100,000	0
Total fo	or Budget Output	135,364	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	135,364	0
	Ext Finance	0	0
Budget Output: 320160 Tertiary 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	701,241	170,662
Total for Budget Output	701,241	170,662
Wage	701,241	170,662
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		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
Total for Budget Output	193,436	64,479
Wage	0	0
Non-Wage	193,436	64,479

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs	-	Reasons for Variation in
	End of Qua	rter	performance
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1205010802X Basic Requirements and Minimum standar	ds met by schools a	nd training institutions	
monitoring and inspection of sports facilities in the district monitoring ar	d inspection of sports	s facilities in the district	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	imulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,400	466
221011 Printing, Stationery, Photocopying and Binding		3,300	1,100
227001 Travel inland		38,912	10,029
228002 Maintenance-Transport Equipment		5,000	1,400
Total for	Budget Output	48,612	12,995
	Wage	0	(
	Non-Wage	48,612	12,995
	GoU Dev	0	C
	Ext Finance	0	С
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502X Basic Requirements and Minimum standar	ds met by schools a	nd training institutions	
training of headteachers and teachers on school management training of he	adteachers and teache	ers on school management	No variation
and performance done and performa	nce done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	imulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	3,333
Total for	Budget Output	10,000	3,333
	Wage	0	(
	Non-Wage	10,000	3,333
	GoU Dev	0	(
			Page 109 of 171

FY 2024/25

Quarter 1

Spent

0

0 0

0

0

0

0

0

Spent

29,119

540

851

436

30,946

29,119

1,827

0

0

0

0

124,124

13,650

0

Wage

Non-Wage

GoU Dev

VOTE: 892 Mbarara District			Quarter 1
Department: 060 Education			
-	-	outs Achieved by Quarter	Reasons for Variation in performance
Ext Fir	nance	0	0
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in F	Educat	ion (NAPE) in numeracy and	literacy at P.3 and P.6 and
assessment of all national examinations NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology Services.		100	0
227001 Travel inland		32,100	0
Total for Budget O	utput	33,000	0
	Wage	0	0
Non-	Wage	33,000	0
Gol	J Dev	0	0
Ext Fi	nance	0	0
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by	school	s and training institutions	
salaries of headquarter staff paid, administrative costs paid, salaries of headquarter st and allowances paid and allowances paid	aff pai	d, administrative costs paid,	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		124,124	29,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500	540
221009 Welfare and Entertainment		5,150	851
223005 Electricity		2,000	0
223006 Water		1,000	436
227001 Travel inland		3,000	0
Total for Budget O	utput	137,774	30,946

Page 110 of 171

Quarter 1

FY 2024/25

Department: 060 Education

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Quarter	performance
	Ext Finance	0	0
Budget Output: 320038 Sports Development and Oversig	ght		
PIAP Output: 1202020301X Regional Sports focused sch	ools (sports centres of excellence	e) established and supported	
purchase of scholastic materials, administrative costs paid	purchase of scholastic material	s, administrative costs paid	No variation
Cumulative Expenditures made by the End of the Quart	er to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,600	1,200
221009 Welfare and Entertainment		18,000	7,000
221011 Printing, Stationery, Photocopying and Binding		2,000	666
221017 Membership dues and Subscription fees.		2,400	800
227001 Travel inland		38,000	12,000
228004 Maintenance-Other Fixed Assets		5,000	0
	Total for Budget Output	75,000	21,666
	Wage	0	0
	Non-Wage	75,000	21,666
	GoU Dev	0	0

Ext Finance

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 221011 Printing, Stationery, Photocopying and Binding 500 0 221017 Membership dues and Subscription fees. 100 0 222001 Information and Communication Technology Services. 250 0 227001 Travel inland 924 4,150

0

0

Department: 060 Education

-	puts Achieved by Quarter	Reasons for Variation in performance
Total for Budget Output	5,000	924
Wage	0	0
Non-Wage	5,000	924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,516,573	3,652,664
Wage	12,419,064	2,984,532
Non-Wage	2,241,140	664,734
GoU Dev	856,369	3,398
Ext Finance	0	0

Quarter 1

Department: 070 Roads and Engineering		·
•	tputs Achieved by	Reasons for Variation in
End o	f Quarter	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: 09040106X Community access & feeder roads constructed & maintaine	d to facilitate market access	
16.5km of District roads periodically maintained 12km of District roads period	ically maintained	Works still ongoing by end of quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	268,532	66,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	503
221007 Books, Periodicals & Newspapers	1,000	240
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,380	1,093
221012 Small Office Equipment	8,000	C
222001 Information and Communication Technology Services.	720	180
223005 Electricity	2,000	C
223006 Water	400	0
227001 Travel inland	20,000	3,544
228001 Maintenance-Buildings and Structures	943,416	171,132
228002 Maintenance-Transport Equipment	40,000	1,130
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	27,381
263402 Transfer to Other Government Units	106,341	0
Total for Budget Output	t 1,509,001	271,586
Wag	e 268,532	66,084
Non-Wag	e 1,240,469	205,502
GoU De	v 0	0
Ext Finance	e 0	0
Service Area: 20 Engineering Services		
Programme: 10 Sustainable Urbanisation And Housing		

SubProgramme: 03 Institutional Coordination

Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in
	End of (•	performance
Budget Output: 000003 Facilities Management			
PIAP Output: 10030201X waste management imp	roved		
Buildings maintained for 3 months	Buildings maintained for 3 mor	nths	No variance
Cumulative Expenditures made by the End of the	Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	t Spen
211106 Allowances (Incl. Casuals, Temporary, sitting	allowances)	6,000	
227001 Travel inland		3,000	
228001 Maintenance-Buildings and Structures		44,869	2,140
	Total for Budget Output	53,869	4,980
	Wage	() (
	Non-Wage	28,869	4,986
	GoU Dev	25,000) (
	Ext Finance	() (
	Total for Department	1,562,870	276,572
	Wage	268,532	66,084
	Non-Wage	1,269,338	3 210,488
	GoU Dev	25,000)
	Ext Finance	() (

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by
	End of Quarter
Service Area: 10 Rural Water Supply and Sanitation	
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water Management
SubProgramme: 03 Water Resources Management	
Budget Output: 000006 Planning and Budgeting services	
PIAP Output: 06010120X Water resources data (Quantity	& Quality) collected and assessed
payment of staff salaries for four months, preparation of	payments of staff salaries for three months

BOQs for Water projects and submission to PDU

All staff salaries were paid their salaries ,bills of quantities for kNYIGIRI SOLAR POWERED AND Boreholes were prepared and submitted to PDU

UShs Thousand

Reasons for Variation in

performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,149	21,537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,207
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,000	225
221011 Printing, Stationery, Photocopying and Binding	3,000	650
221012 Small Office Equipment	1,600	0
223005 Electricity	900	0
223006 Water	502	0
225202 Environment Impact Assessment for Capital Works	18,000	5,945
225204 Monitoring and Supervision of capital work	21,000	6,000
227001 Travel inland	23,964	3,714
228002 Maintenance-Transport Equipment	10,800	1,250
312135 Water Plants, pipelines and sewerage networks - Acquisition	595,594	6,180
Total for Budget Output	772,409	46,709
Wage	86,149	21,537
Non-Wage	56,666	7,746
GoU Dev	629,594	17,425
Ext Finance	0	0
Total for Department	772,409	46,709

Page 115 of 171

Wage	86,149	21,537
Non-Wage	56,666	7,746
GoU Dev	629,594	17,425
Ext Finance	0	0

Department: 090 Natural Resources

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

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	92,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	359
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,685	475
221011 Printing, Stationery, Photocopying and Binding	3,500	0
223005 Electricity	800	0
223006 Water	500	125
224003 Agricultural Supplies and Services	2,500	375
227001 Travel inland	23,835	3,584
Total for Budget Output	410,948	97,475
Wage	370,229	92,557
Non-Wage	40,720	4,918
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

District land surveyed and titled	Boundary opening and demarcation (pegging) of Plot 75 NA
	Block 5, Bwizibwera, Mbrarara.
	3 deed plans of Plot 4-6 Bishop stretcher road (Booma
	building) produced

Quarter 1

UShs Thousand

Department: 090 Natural Resources

Annual Planned Outputs Cumulative Ou	tputs Achieved by	Reasons for Variation in			
End o	f Quarter	performance			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs The Outputs					
Item	Approved Budget	Spent			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0			
221009 Welfare and Entertainment	2,475	0			
221011 Printing, Stationery, Photocopying and Binding	1,500	0			
222001 Information and Communication Technology Services.	800	0			
223005 Electricity	1,000	0			
223006 Water	1,000	0			
225101 Consultancy Services	105,000	14,550			
227001 Travel inland	4,000	0			
Total for Budget Outpu	ıt 118,475	14,550			
Wag	e 0	0			
Non-Wag	e 13,475	0			
GoU De	v 105,000	14,550			
Ext Finance	e 0	0			
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
PIAP Output: 10050205X Implement the physical planning regulatory framework					
Approved develpment plans and physical planning meetings NA held		Funds were not reimbursed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand			
Item	Approved Budget	Spent			
221011 Printing, Stationery, Photocopying and Binding	200	0			
227001 Travel inland	4,800	0			
Total for Budget Outpu	it 5,000	0			
Wag	e 0	0			
Non-Wag	e 5,000	0			
GoU De	v 0	0			
	0				

Ext Finance

0

0

Total for Department	534,423	112,025
Wage	370,229	92,557
Non-Wage	59,195	4,918
GoU Dev	105,000	14,550
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter performance Service Area: 10 Community Mobilisation **Programme: 12 Human Capital Development** SubProgramme: 03 Gender and Social Protection Budget Output: 320145 Response to Gender based violence PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened gender based violence cases arbitrated and settled, children Gender-based violence and Violence against children No variation and youth violetion and abuse cases handled prevention and response mechanisms and structures at LLG level strengthened UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative **Outputs** Item **Approved Budget** Spent 211107 Boards, Committees and Council Allowances 3,280 323 750 222001 Information and Communication Technology Services. 3,000 227001 Travel inland 16,830 1,708 2,781 **Total for Budget Output** 23,110 Wage 0 0 Non-Wage 23,110 2,781 GoU Dev 0 0 0 Ext Finance

SubProgramme: 04 Labour and employment services

221011 Printing, Stationery, Photocopying and Binding

222001 Information and Communication Technology Services.

Budget Output: 000006 Planning and Budgeting services

N/A

223005 Electricity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	125,707	31,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,080
221009 Welfare and Entertainment	8,200	594

2,100

1,300

5,000

0

325

200

3,000

Quarter 1

FY 2024/25

Annual Planned Outputs Cumulative Output	ts Achieved by	Reasons for Variation in	
End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan	
Outputs			
Item	Approved Budget	Spen	
227001 Travel inland	16,854	3,972	
282101 Donations	53,500	3,71	
Total for Budget Output	216,661	40,59	
Wage	125,707	31,42	
Non-Wage	90,954	9,17	
GoU Dev	0	,	
Ext Finance	0		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia	safety and health safeguare	ls integrated in	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia monitoring and recovery of YLP/UWEP Funds done, NA identification , appraisal, and submission of beneficiary NA	safety and health safeguare	ds integrated in	
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia monitoring and recovery of YLP/UWEP Funds done, NA identification , appraisal, and submission of beneficiary groups done	safety and health safeguard	_	
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia monitoring and recovery of YLP/UWEP Funds done, NA identification , appraisal, and submission of beneficiary	safety and health safeguare	_	
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia monitoring and recovery of YLP/UWEP Funds done, NA identification , appraisal, and submission of beneficiary groups done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	safety and health safeguard	UShs Thousand	
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia monitoring and recovery of YLP/UWEP Funds done, NA identification , appraisal, and submission of beneficiary groups done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia monitoring and recovery of YLP/UWEP Funds done, NA identification , appraisal, and submission of beneficiary groups done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand	
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia monitoring and recovery of YLP/UWEP Funds done, NA identification , appraisal, and submission of beneficiary groups done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	Approved Budget 14,000	ls integrated in UShs Thousand Spen	
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia monitoring and recovery of YLP/UWEP Funds done, NA dentification , appraisal, and submission of beneficiary groups done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	Approved Budget 14,000 15,000	UShs Thousand	
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia monitoring and recovery of YLP/UWEP Funds done, NA dentification , appraisal, and submission of beneficiary groups done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment	Approved Budget 14,000 15,000 1,000	UShs Thousand	
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia nonitoring and recovery of YLP/UWEP Funds done, NA dentification , appraisal, and submission of beneficiary groups done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Output	Approved Budget 14,000 15,000 1,000 30,000	UShs Thousan Spen	
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia nonitoring and recovery of YLP/UWEP Funds done, NA dentification , appraisal, and submission of beneficiary groups done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Output Wage	Approved Budget 14,000 15,000 1,000 30,000 0	UShs Thousan Spen	
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia nonitoring and recovery of YLP/UWEP Funds done, NA dentification , appraisal, and submission of beneficiary groups done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs (Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Output Wage Non-Wage	Approved Budget Approved Budget 14,000 15,000 1,000 30,000 0 30,000	UShs Thousan Spen	
PIAP Output: 1203010601X Chemical safety & security management strengthened; Socia nonitoring and recovery of YLP/UWEP Funds done, NA dentification , appraisal, and submission of beneficiary groups done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs (item 221002 Workshops, Meetings and Seminars 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 14,000 15,000 1,000 30,000 0	UShs Thousand	

Department: 100 Community Based Services

Annual Planned Outputs Cumu	Annual Planned Outputs Cumulative Outputs Achieved by			
	End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	UShs Thousand			
Outputs				
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		600	75	
222001 Information and Communication Technology Services.		1,000	75	
223005 Electricity		837	0	
223006 Water		300	0	
282101 Donations		5,663	1,416	
Total for Budg	get Output	8,400	1,566	
	Wage	0	0	
	Non-Wage	8,400	1,566	
	GoU Dev	0	0	
E	Ext Finance	0	0	
Total for D	epartment	278,171	44,944	
	Wage	125,707	31,427	
	Non-Wage	152,464	13,518	
	GoU Dev	0	0	
E	Ext Finance	0	0	

Department: 110 Planning		
-	puts Achieved by	Reasons for Variation in
End of	End of Quarter perfo	
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework	developed and amended	
Internet procured and Budgeting Process done Internet procured and Budgetin	ng Process done	No Variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,461	C
221017 Membership dues and Subscription fees.	10,300	C
227001 Travel inland	500	0
Total for Budget Output	28,261	(
Wage	0	(
Non-Wage	28,261	(
GoU Dev	0	(
Ext Finance	0	С
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204X Effective PSD Program Secretariat		
General Office management done General Office management do	one in Quarter 1	No Variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	106,657	22,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	22,402
221003 Staff Training	5,000	(
221005 Starr Franning 221007 Books, Periodicals & Newspapers	1,000	(
221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies.	6,000	(
221009 Welfare and Entertainment	7,995	33(
221011 Printing, Stationery, Photocopying and Binding	2,000	0

Department: 110 Planning

Annual Planned Outputs Cumulat	ive Outp	uts Achieved by	Reasons for Variation in	
	End of Q	Juarter	performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	9		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
222001 Information and Communication Technology Services.		1,000	(
223005 Electricity		1,500	(
227001 Travel inland		9,000	920	
Total for Budget	Output	142,852	23,712	
	Wage	106,657	22,462	
No	n-Wage	36,195	1,250	
G	oU Dev	0	(
Ext	Finance	0	(
SubProgramme: 04 Accountability Systems and Service Delivery				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs p				
The Output Toolooga Oversight Monitoring Reports of 101 Intrograms p	roduced			
			No Variation	
	ing done			
Monitoring and Reporting done Monitoring and Report	ing done			
Monitoring and Reporting done Monitoring and Report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ing done		UShs Thousand	
Monitoring and Reporting done Monitoring and Report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	ing done		UShs Thousand	
Monitoring and Reporting done Monitoring and Report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	ing done	Approved Budget	UShs Thousand Spen 1,289	
Monitoring and Reporting done Monitoring and Report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Cumulative Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225202 Environment Impact Assessment for Capital Works	ing done	Approved Budget 3,868	UShs Thousand Spen 1,289 1,600	
Monitoring and Reporting done Monitoring and Report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ing done	Approved Budget 3,868 4,800	UShs Thousand Spen 1,289 1,600 1,100	
Monitoring and Reporting done Monitoring and Report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works	ing done	Approved Budget 3,868 4,800 6,500	No Variation UShs Thousand Spen 1,289 1,600 1,100 (8,146	
Monitoring and Reporting done Monitoring and Report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work Supervision of capital work	ing done	Approved Budget 3,868 4,800 6,500 5,886	UShs Thousand Spen 1,289 1,600 1,100	
Monitoring and Reporting done Monitoring and Report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland Deliver Cumulative Cumulative Outputs	ing done	Approved Budget 3,868 4,800 6,500 5,886 34,238	UShs Thousand Spen 1,289 1,600 1,100 (8,140 12,135	
Monitoring and Reporting done Monitoring and Report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland Total for Budget	output	Approved Budget 3,868 4,800 6,500 5,886 34,238 55,291	UShs Thousand Spen 1,289 1,600 1,100 (8,140 12,139 (
Monitoring and Reporting done Monitoring and Report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland Total for Budget No	output Wage	Approved Budget 3,868 4,800 6,500 5,886 34,238 55,291 0	UShs Thousand Spen 1,289 1,600 1,100 (8,146	

Budget Output: 000061 Management of Government Accounts N / A

Department: 110 Planning

•	-	ts Achieved by	Reasons for Variation in performance	
J	End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	e		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
221009 Welfare and Entertainment		9,000	2,250	
221011 Printing, Stationery, Photocopying and Binding		1,000	250	
222001 Information and Communication Technology Services.		1,500	300	
227001 Travel inland		7,800	1,640	
227004 Fuel, Lubricants and Oils		500	0	
228002 Maintenance-Transport Equipment		1,000	0	
Total for Budget	Output	20,800	4,440	
	Wage	0	0	
Nor	n-Wage	20,800	4,440	
Ge	oU Dev	0	0	
Ext 1	Finance	0	0	
Total for Depa	rtment	247,205	40,287	
	Wage	106,657	22,462	
Not	n-Wage	101,872	8,670	
	oU Dev	38,675	9,155	
Ext l	Finance	0	0	

Annual Planned Outputs

3,611

0

0

24,436

0

0

End of Quarter performance			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 05 Anti-Corruption and Accountability			
Budget Output: 000001 Audit and Risk Management			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs		0.513 1100300	
Item	Approved Budget	Spen	
211101 General Staff Salaries	46,031	11,50	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,136	3,01	
221009 Welfare and Entertainment	2,429	29	
221011 Printing, Stationery, Photocopying and Binding	2,871	30	
Total for Budget Output	70,467	15,11	
Wage	46,031	11,50	
Non-Wage	24,436	3,61	
GoU Dev	0		
Ext Finance	0		
Total for Department	70,467	15,11	
Wage	46,031	11,50	

Non-Wage

GoU Dev

Ext Finance

Cumulative Outputs Achieved by

VUIE: 092 Moarara Dis

Department: 120 Internal Audit

Quarter 1

Reasons for Variation in

Department: 130 Trade, Industry and Local Development

-	tive Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism in	nitiatives	including drives/ campaigns	
Profilling District sites NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	'e		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		9,218	1,579
313235 Furniture and Fittings - Improvement		6,477	(
Total for Budget	Output	15,695	1,579
	Wage	0	(
No	on-Wage	9,218	1,579
C	ioU Dev	6,477	(
Ext	Finance	0	(
Programme: 06 Natural Resources, Environment, Climate Change, Land And V	Vater Ma	nagement	
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000090 Climate Change Adaptation N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	re		UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		400	(
Total for Budget	Output	400	(
	Wage	0	(
No	on-Wage	400	(
C	ioU Dev	0	(

Ext Finance

0

0

Quarter 1

FY 2024/25

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
N / A					

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	e		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		11,226	1,112
Total for Budget	Output	11,226	1,112
	Wage	0	0
No	n-Wage	11,226	1,112
G	oU Dev	0	0
Ext	Finance	0	0
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 10050101X Compliance to land use frameworks and orderly deve	lopment		
salaries paid payment of staff salari	es	N/A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	e		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		60,602	15,151
Total for Budget	Output	60,602	15,151
	Wage	60,602	15,151
No	n-Wage	0	C
G	oU Dev	0	0
Ext	Finance	0	0
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			

Quarter 1

Annual Planned Outputs	Cumulative Outputs A	chieved by	Reasons for Variation in
	End of Quart	er	performance
PIAP Output: 14040401X Budget priorities aligned to programme plan	3		
community engagements on HIV/AIDS NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	ımulative		UShs Thousar
Item		Approved Budget	Spe
224001 Medical Supplies and Services		100	
Total for	Budget Output	100	
	Wage	0	
	Non-Wage	100	
	GoU Dev	0	
	Ext Finance	0	
Programme: 16 Governance And Security			
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced			
Staff welfare procured NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs	ımulative		UShs Thousa
Item		Approved Budget	Spe
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,475	5
221009 Welfare and Entertainment		2,705	
221011 Printing, Stationery, Photocopying and Binding		1,400	
Total for	Budget Output	6,580	5
	Wage	0	
	NT 117	6,580	5
	Non-Wage		
	GoU Dev	0	
Programme: 18 Development Plan Implementation	-	0 0	

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports	s of NDP III Programs produced	l	
monitoring of departmental activities/projects	NA		
Cumulative Expenditures made by the End of the Quart	er to Deliver Cumulative		UShs Thousand
Outputs			
Item		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
	Total for Department	98,603	18,382
	Wage	60,602	15,151
	Non-Wage	31,524	3,231
	GoU Dev	6,477	C
	Ext Finance	0	C

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: 000024 Compliance and Enforcement Ser	rvices		
PIAP Output : 14040102X Compliance Inspection under	aken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	13	3
Budget Output: 390003 Policy and System reviews	·		
PIAP Output : 14040203X MDALGs to strengthen intern	al complaints handling mech	nanism supported.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	NA	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs	developed & implemented to	enhance skills and performa	nce of public officers
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	1	
Budget Output: 390012 Implementation of Pension Refor	rms		
PIAP Output : 14050304X The Public Service Pension Fu	nd/ Scheme established and	operationalized	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Actuarial report in place	Number	4 reports submitted	1 Actuarial report made and
Budget Output: 390014 Development and Operationation	alion of Human Resource Sy	ystem	
PIAP Output : 14050501X Human Capital Management	(HCM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% Public Officers using the HCM trained in the automated	Percentage	4	1
Budget Output: 390017 Public Service Performance man	agement		
PIAP Output : 14040405X Programme /Performance Bud	lgeting integrated into the in	dividual performance manag	ement framework
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability	ty (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved throu	ugh increased efficiency in rev	venue administration	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	1.8Bn of the Local revenue	
Budget Output: 560021 Inter-Governmental Fiscal Transf	er Reform Programme		
PIAP Output : 18020404X Capacity built in multi program	n planning and implementation	on of interventions along the	value chain
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	
SubProgramme: 04 Accountability Systems and Service D	elivery	•	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high	quality and impact - driven p	erformance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	80%
Budget Output: 000061 Management of Government Acco	ounts		
PIAP Output : 18011608X Systems and Sanctions to enfor	ce commitment controls and	prevent accumulation of dom	estic arrears in place
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	100%	80%
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water M	lanagement	
SubProgramme: 02 Land Management			
Budget Output: 000078 Land Management			
PIAP Output : 06071001X Capacity of Land Management	Institutions (state and non-st	tate actors) strengthened	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
DLBs and ALCs trained in land management trained in land	Percentage	100	Allowances paid, Welfare a

VOTE: 892 Mbarara District

VOTE: 892 Mbarara District			Quarter 1
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitmen	t systems instituted in the Pul	blic Service	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	Allowances paid, Advertising
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Service	es		
PIAP Output : 16060508X Procurement and disposal of A	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	
Budget Output: 000014 Administrative and Support Servi	ces		•
PIAP Output : 16060502X Administrative support service	s enhanced		

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	Salaries paid

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional	Percentage	100	Allowances paid

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	22	6

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 120007 Support Services			
PIAP Output : 1203010509X Reduced morbidity and mor	•		1
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained	Number	243	243
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010518X Target population fully immu	unized		ſ
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	1235 (28%)
Budget Output: 320033 Outpatient Services			
PIAP Output : 1203010301X RMNCAH Sharpened Plan f	unded		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties with functional HC IIIs	Percentage	82%	75%
Budget Output: 320076 Reproductive and Infant Health S	ervices		
PIAP Output : 1203010301X Child and maternal health so	ervices Improved.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	25%
Budget Output: 320165 Primary Health care services	·		·
PIAP Output : 1203010507X Human resources recruited t	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	260	65%
Service Area: 30 Health Management and Supervision	•		
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 320021 Hospital Management and Suppo	rt Services		
PIAP Output : 1203010510X Hospitals and HCs rehabilita	ated/expanded		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	6 HCII, 8HCIII and 2 HCIV	16 (100%)
Budget Output: 320066 Health System Strengthening	1		
PIAP Output : 1203011501X Improve population health, s	afety and management		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	244	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Min	imum standards met by scho	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	95%	17%
Service Area: 30 Skills Development		·	
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010405X Increased TVET enrolment ('000s)		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
TVET Enrollment ('000)	Percentage	100%	25%
Service Area: 40 Education&Sports Management and Insp	pection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202030502X Basic Requirements and Min	imum standards met by scho	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	25%
Budget Output: 320038 Sports Development and Oversigh	t		
PIAP Output : 1202020301X Regional Sports focused scho	ools (sports centres of excellen	ce) established and supported	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	95%	17%
Service Area: 50 Special Needs Education		·	
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702X Gender Based Violence preve	ention and response system st	rengthened	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	16	4

Department: 070 Roads and Engineering			
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 A	Access Road Maintenance		
PIAP Output : 09040106X Community access & feeder ro	ads constructed & maintained	l to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number		112
Service Area: 20 Engineering Services	•	•	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 10030201X waste management improved			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percentage coverage of solid waste management	Percentage	50	50
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water M	anagement	
SubProgramme: 01 Environment and Natural Resources	Management		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302X Strategy for NDP III implement	tation coordination developed	1.	-
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2024/2025	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water M	anagement	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101X A Comprehensive and up to date			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	100%	NA

nte Change, Land And Water M s protected and restored throug Indicator Measure	Management h implementation of catchmen							
s protected and restored throug								
s protected and restored throug								
protected and restored throug	h implementation of catchmen							
protected and restored throug	h implementation of catchmen							
	h implementation of catchmen							
Indicator Measure		t management measures						
	PIAP Output IndicatorsIndicator MeasurePlanned 2024/25Actuals By End Q1							
Number	3	1						
•	·	·						
ning regulatory framework								
PIAP Output IndicatorsIndicator MeasurePlanned 2024/25Actuals By End Q1								
Percentage	100%							
v management strengthened; S	Social safety and health safegua	ards integrated in						
Indicator Measure	Planned 2024/25	Actuals By End Q1						
Percentage	16							
agement								
S								
s disseminated and implement	ed.							
PIAP Output IndicatorsIndicator MeasurePlanned 2024/25Actuals By End Q1								
	Indicator Measure Percentage agement strengthened; S Indicator Measure Percentage	Indicator Measure Planned 2024/25 Percentage 100% amanagement strengthened; Social safety and health safegua Indicator Measure Planned 2024/25 Percentage 16 agement 16						

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	ng		
Budget Output: 000061 Management of Government Ac	counts		
PIAP Output : 18010102X Integrated debt management	strengthened		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	1	25% done
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Repor	ts of NDP III Programs produ	iced	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	80%
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	Produced and submitted first
SubProgramme: 02 Security		·	
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060514X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Develop	oment		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promo	tion and Marketing		
PIAP Output : 05050301X Domestic tourism intensit	fied with domestic tourism initiativ	ves including drives/ campaig	ns
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	10	Survey and demarcate land
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Ins	stitutional and Organizational Caj	pacity	
Budget Output: 190036 Trade Development			
PIAP Output : 07020501X Institutional and policy fi	rameworks for investment and tra	de harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of mutual recognition arrangements (MRAs)	Number	25	

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subco	unty				
Department: 050 Health					
Service Area: 10 Primary Heal	lthCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Nyabisirira Health centre 11	Nyabisirira Town	Programme Conditional	0	9,026	2,257
	council	Grant - Non Wage Recurrent			
Bwengure Health centre 11	Bwengure	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
OMUKAGYERA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		10,572	0
NYAMINYOBWA COU PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		7,499	0
KAGONGI I PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		10,120	0
KYARUSHANJE PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		8,131	0
RWESHE PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		10,217	0
RWAMANUMA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		7,609	0
KATAGYENGYERA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		5,984	0
NSIIKA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		11,025	0
NYAKABWERA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		10,065	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcount	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BWENGURE PS	kagongi	Programme Conditional		8,848	0
		Grant - Non Wage Recurrent			
MUNYONYI PS	kagongi	Programme Conditional		7,841	0
		Grant - Non Wage Recurrent			
Service Area: 20 Secondary Educ	ation			· · · ·	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RWANTSINGA HIGH SCHOOL	rubaya	Programme Conditional		99,720	0
		Grant - Non Wage Recurrent			
Department: 070 Roads and Eng	ineering			· · ·	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other (Government Units				
Community Access Roads	Kagongi Sub County	Other Transfers from Central		14,020	0
	Hdqtrs	Government Uganda Road			
		Fund (URF)			
Department: 080 Water				· · ·	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water I	Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
monitoring of water and sanitation	kyakajebere	Programme Conditional	still monitoring	32,000	8,600
facilities		Grant - Non Wage Recurrent	projects under defect		
	1				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcount	y				
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water	• Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 312135 Water Plants, pipeli	nes and sewerage netw	orks - Acquisition			
district sanitation and hygiene	akasheshero,kyakajeb	Programme Conditional	under procurement	29,630	
campaign	ererwemirama,ekira,k	Grant - Development	process		
	agongi				
LCIII: 236766 Rwanyamahembe	Subcounty	•		· · · · ·	
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 01 Strengthening	g Accountability				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 221008 Information and Co	mmunication Technolo	ogy Supplies.			
ICT - Workstation Computers (PC)	Human Resource	District Discretionary	Procurement process	21,000	
		Equalisation Development	not complete		
		Grant			
ICT - Tablet Computers	Human Resources	District Discretionary	Procurement Process	12,000	
		Equalisation Development	not concluded		
		Grant			
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings - Office	Bwizibwera District	Transitional Conditional	Procurement Process	1,000,000	
Building	Headquarters	Grant - Development	not concluded		
Item: 312235 Furniture and Fittin	gs - Acquisition				
Furniture and Fixtures - Assorted	Human Resource	District Discretionary	Procurement Process	2,838	
Furniture		Equalisation Development	not concluded		
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe	Subcounty				
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Exte	ension				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Budget Output: 000089 Climate C	Change Mitigation				
Item: 221001 Advertising and Pub	lic Relations				
Media - Consultations and		Programme Conditional		880	
Stakeholder Engagement		Grant - Development			
Item: 221011 Printing, Stationery,	Photocopying and Bi	nding			
Office Supplies - Assorted	Head quarter	Programme Conditional		5,600	
Stationery		Grant - Development			
Item: 224003 Agricultural Supplie	es and Services		•		
Agricultural Supplies and Services		Programme Conditional		4,627	
- Assorted equipment		Grant - Development			
Item: 227001 Travel inland		1			
Travel Inland - Allowances		Programme Conditional		41,653	
		Grant - Development			
Service Area: 30 Agricultural Valu	e Chain Services				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Budget Output: 000089 Climate C	Change Mitigation				
Item: 312139 Other Structures - A	cquisition				
Other Structures - Construction		Locally Raised Revenues		105,000	
Works					
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	agement			
Budget Output: 320033 Outpatien	nt Services				
Item: 225204 Monitoring and Sup	ervision of capital wor	·k			
Inspection and monitoring of	Head quater	Programme Conditional	0	13,756	
capital development in		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe	Subcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	l Facilities Manageme	nt			
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings -	rwanyamahembe	Programme Conditional	Project on completion	159,143	0
Schools		Grant - Development	stage		
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	l Facilities Manageme	nt			
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings -	kakyerere	Programme Conditional		312,094	0
Schools		Grant - Development			
Department: 070 Roads and Engi	neering			·	
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitt	ing allowances)			
Allowances to support staff	Headquaters	Programme Conditional	0	2,011	503
		Grant - Non Wage Recurrent			
Item: 221007 Books, Periodicals &	k Newspapers			·	
Newspapers - Assorted Newspapers	Headquarters	Programme Conditional	0	1,000	240
		Grant - Non Wage Recurrent			
Item: 221009 Welfare and Enterta	inment			· · · · ·	
Welfare - Food and Refreshments	Headquarters	Programme Conditional	0	1,200	300
		Grant - Non Wage Recurrent			
Item: 221011 Printing, Stationery,	, Photocopying and Bi	nding			
Office Supplies - Assorted	Headquarters	Programme Conditional	0	5,380	1,093
Stationery		Grant - Non Wage Recurrent			
Item: 221012 Small Office Equipm	nent				
Office Equipment and Supplies -	Headquarters	Programme Conditional	0	8,000	0
Assorted Items		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe	Subcounty				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 222001 Information and Co	mmunication Technol	ogy Services.			
Telecommunication Services -	Headquarters	Programme Conditional	0	720	180
Airtime and Mobile Phone		Grant - Non Wage Recurrent			
Services					
Item: 223005 Electricity			•		
Electricity - Utility Bills (Offices)	headquarter	Programme Conditional	0	2,000	0
		Grant - Non Wage Recurrent			
Item: 223006 Water	•		•		
Water - Utility Bills (Offices)	Headquarters	Programme Conditional	0	400	0
		Grant - Non Wage Recurrent			
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Programme Conditional	0	20,000	3,544
		Grant - Non Wage Recurrent			
Item: 228001 Maintenance-Buildi	ngs and Structures		-		
Building and Facility Maintenance	Feeder Roads	Other Transfers from Central	0	1,618,577	304,979
- Civil Works		Government Uganda Road			
		Fund (URF)			
Building and Facility Maintenance	Feeder Roads	Other Transfers from Central	0	268,256	37,284
- Civil Works		Government Uganda Road			
		Fund (URF)			
Item: 228002 Maintenance-Trans	port Equipment			· · ·	
Vehicle Maintanence - Service,	Headquarters	Programme Conditional	0	40,000	1,130
Repair and Maintanence		Grant - Non Wage Recurrent			
Item: 228003 Maintenance-Machi	inery & Equipment O	ther than Transport Equipmen	nt		
Machinery and Equipment -	Headquartres	Programme Conditional	0	110,000	27,381
Maintenance, Repair and Support		Grant - Non Wage Recurrent			
Services					
Item: 263402 Transfer to Other G	overnment Units			•	
Community Access Roads	Rwanyamahembe	Other Transfers from Central		18,852	0
	Sub County Hdqtrs	Government Uganda Road			
		Fund (URF)			

Quarter 1

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe	Subcounty				
Department: 070 Roads and Engi	neering				
Service Area: 20 Engineering Service	vices				
Programme: 10 Sustainable Urba	nisation And Housing				
SubProgramme: 03 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Transport allowances paid to Works staff	Headquarters	District Unconditional Grant Non-Wage	0	4,000	2,700
Item: 227001 Travel inland	•		•		
Travel Inland - Department Trips	Headquarters	Locally Raised Revenues	0	3,000	1,496
Item: 228001 Maintenance-Buildi	ngs and Structures			•	
Building and Facility Maintenance - Maintenance Costs	Headquarters	Locally Raised Revenues	0	19,869	2,140
Department: 080 Water	1			I	
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	kamukuzi	Programme Conditional Grant - Non Wage Recurrent	0	900	C
Item: 228002 Maintenance-Trans	port Equipment			•	
Vehicle Maintanence - Car Wash Services	BWIZIBWERAB	Programme Conditional Grant - Non Wage Recurrent	0	10,800	С
Item: 312135 Water Plants, pipeli	nes and sewerage netv	vorks - Acquisition			
payment of staff salaries	bwizibwera	Programme Conditional Grant - Development	salaries for CDO was paid for three months	18,762	3,608
Advertisement of water projects	bwizibwera	Programme Conditional Grant - Development	All water projects were advertised	4,400	С
water quality testing	Bwizibwera	Programme Conditional Grant - Development	plane for four quarter	16,002	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236770 Rubindi Subcour	nty			I.	
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Mana	ngement			
Budget Output: 320165 Primary	y Health care services				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
Karwensanga Health centre 11	Karwensanga	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Rubindi Health centre 11	Rubindi town council	Programme Conditional Grant - Non Wage Recurrent	0	16,680	4,170
StJosephs rubindi health centr	Rubindi catholic parish	Programme Conditional Grant - Non Wage Recurrent	0	10,663	2,666
Rubindi Health centre 11	Rubinditown council	Programme Conditional Grant - Non Wage Recurrent	0	18,053	4,513
Kariro Health centre 11	Kariro	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
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	ll Grant (Non-Wage)				
BUYENJE P.S.	rubiindi	Programme Conditional Grant - Non Wage Recurrent		11,587	(
RWEMBIRIZI PS	kariro	Programme Conditional Grant - Non Wage Recurrent		12,606	(
RUKANJA PS	rubiindi	Programme Conditional Grant - Non Wage Recurrent		11,907	(
NYAMIRIRO PS	nyamiriro	Programme Conditional Grant - Non Wage Recurrent		7,042	(
RWAMUHIGI PS	rubindi	Programme Conditional Grant - Non Wage Recurrent		5,065	(
KYAKATAARA PS	rubindi	Programme Conditional Grant - Non Wage Recurrent		11,916	(
KARIRO PS	rubindi	Programme Conditional Grant - Non Wage Recurrent		7,439	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236770 Rubindi Subcount	ty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other (Government Units				
Community Access Roads	Rubindi Sub County	Other Transfers from Central		15,922	(
	Hdqtrs	Government Uganda Road			
		Fund (URF)			
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clima	ate Change, Land And Water I	Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 225204 Monitoring and Su	pervision of capital wo	·k			
monitoring of water projects	IHONDERO	Programme Conditional	procects for	10,000	2,000
		Grant - Non Wage Recurrent	lastfinancial year are		
			still being monitored		
LCIII: 236771 Bubaare Subcoun	ty				
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 000089 Climate	Change Mitigation				
Item: 227001 Travel inland					
Travel Inland - Fuel	Head quarter	Programme Conditional		0	(
		Grant - Development			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction		Programme Conditional		258,817	(
Works		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236771 Bubaare Subcou	unty				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primar	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Mugarutsya Health centre 11	mugarutsya	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Bubaare Health centre lll	Bubaare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	18,053	4,513
Bubaare Health centre lll	Bubaare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	13,837	3,459
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets	and Facilities Manageme	ent			
Item: 312121 Non-Residential I	Buildings - Acquisition				
Non Residential Buildings - Schools	kashaka	Programme Conditional Grant - Development	Works not yet completed	4,721	(
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
RWENTANGA PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		12,860	(
RUGARAMA II PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		6,384	(
ST. SIMON KOOGA PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		13,873	(
KASHAKA PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		9,338	(
NSHOZI PS	bubaare	Programme Conditional		6,730	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236771 Bubaare Subcou	nty				
Department: 060 Education					
Service Area: 20 Secondary Edu	ication				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
ST PAULS SS KAGONGI	kagongi	Programme Conditional		124,728	С
		Grant - Non Wage Recurrent			
Department: 070 Roads and En	gineering				
Service Area: 10 Community Ac	ccess Roads				
Programme: 09 Integrated Tran	nsport Infrastructure An	d Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	, Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Community Access Roads	Bubaare Sub County	Other Transfers from Central	0	17,437	0
	Hdqtrs	Government Uganda Road			
		Fund (URF)			
Department: 080 Water					
Service Area: 10 Rural Water S					
Programme: 06 Natural Resour		ate Change, Land And Water	Management		
SubProgramme: 03 Water Reso	5				
Budget Output: 000006 Plannin					
Item: 211106 Allowances (Incl.		-	T		
Allowances for extension staff	KASHAKA	Programme Conditional	0	6,500	С
meetings		Grant - Non Wage Recurrent			
Item: 221008 Information and C			1.		
ICT - Assorted Computer	mugarutysa	Programme Conditional	0	2,400	(
Consumables		Grant - Non Wage Recurrent			
Item: 312135 Water Plants, pipe		-		70.000	
drilling and installation of bore holes	kamushoko	Programme Conditional Grant - Development	still procurement	50,000	0
siting and supervision of Bore	kamushoko	Programme Conditional	under procurement	7,000	C
holes	Kalliuslioko	Grant - Development	process	/,000	t
Rehabilitation of bore holes	kashaka	Programme Conditional	under procurement	12,000	0
	hushuku	Grant - Development	process	12,000	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Healt	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
Rubaya Health centre 111	Rubaya sub-county	Programme Conditional Grant - Non Wage Recurrent	0	14,481	3,620
Itara Health centre 11	Itara	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Rubaya Health centre 111	Rubaya sub-county	Programme Conditional Grant - Non Wage Recurrent	0	18,053	4,513
StFranciskaMakonje Health ce	Rubaya	Programme Conditional Grant - Non Wage Recurrent	0	10,663	2,666
Department: 060 Education	1	1	11	1	
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
RWANTSINGA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		7,778	0
RUBAYA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		6,686	0
BUNENERO PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		11,829	0
KAGUHANZYA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		16,473	0
OMUKIGANDO PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		4,791	0
KYAMATAMBARIRE PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		11,810	0
ITARA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		11,468	0
RUBURARA PS	rubaya	Programme Conditional		7,995	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcount	y				
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ESTERI KOKUNDEKA MEM. PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		9,867	
RUHUNGA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		9,404	
RUSHOZI PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		7,958	
Service Area: 20 Secondary Educ	ation	· · ·			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ESTEERI KOKUNDEKA MEM. SS	rubaya	Programme Conditional Grant - Non Wage Recurrent		32,480	
RUTOOMA SS	bwizibwera	Programme Conditional Grant - Non Wage Recurrent		38,580	
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other O	overnment Units				
Community Access Roads	Rubaya Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		14,045	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcounty	7			ų.	
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 221009 Welfare and Enterta	inment				
Welfare - Facilitation and Allowances	Ruhunga	Programme Conditional Grant - Non Wage Recurrent	0	2,000	(
Item: 312135 Water Plants, pipelin	nes and sewerage netw	orks - Acquisition		ł	
drilling and installation of bore holes	itara	Programme Conditional Grant - Development	under procurement process	50,000	12,360
siting and supervision of boreholes	itara	Programme Conditional Grant - Development	under procurement process	7,000	(
Rehabilitation of boreholes	rubura	Programme Conditional Grant - Development	under procurement process	18,000	(
LCIII: 236773 Bukiiro Subcounty	1			1	
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
Bukiro Health Centre	Bukiro town council	Programme Conditional Grant - Non Wage Recurrent	0	18,053	4,513
NyarubungoHealth Centre 11	Nyarubungo	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Bukiro Health Centre	Bukiro town council	Programme Conditional Grant - Non Wage Recurrent	0	12,830	3,208

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236773 Bukiiro Subcounty	,				
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
AKASHANDA PS	nyarubungo	Programme Conditional Grant - Non Wage Recurrent		13,048	
NYARUBUNGO PS	bukiiro	Programme Conditional Grant - Non Wage Recurrent		8,781	
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Community Access Roads	Bukiiro Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		10,096	(
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water I	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 225202 Environment Impac	t Assessment for Capit	tal Works			
Environmental Impact Assessment - Capital Works	kanyigiri	Programme Conditional Grant - Development	Screening and social safe guards done	18,000	5,94
Item: 312135 Water Plants, pipeli	nes and sewerage netw	orks - Acquisition		I	
Drilling and installation of bore holes	akasanda	Programme Conditional Grant - Development	under procurement process	50,000	(
siting and supervision of boreholes	akasanda	Programme Conditional Grant - Development	under procurement process	7,000	
construction of kanyigiri solar powered water supply system	kanyigiri	Programme Conditional Grant - Development	under procurement	527,515	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236773 Bukiiro Subcour	nty				
Department: 080 Water					
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clim	ate Change, Land And Water	Management		
SubProgramme: 03 Water Reso	ources Management				
Budget Output: 000006 Plannir	ng and Budgeting service	S			
Item: 312135 Water Plants, pip	elines and sewerage netv	vorks - Acquisition			
construction of kanyigiri solar	kanyigiri	Programme Conditional	under procurement	247,879	C
powered		Grant - Development	process		
construction of kanyigiri solar	kanyigiri	Programme Conditional	under procurement	0	С
powered		Grant - Development	process		
LCIII: 236774 Kashare Subcou	nty			·	
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
Kashare Health centre 111	kashare sub-county	Programme Conditional	0	12,599	3,150
		Grant - Non Wage Recurrent			
Kashare Health centre 111	kashare sub-county	Programme Conditional	0	18,053	4,513
		Grant - Non Wage Recurrent			
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
RUGARURA PS	nyabisirira	Programme Conditional		9,057	C
		Grant - Non Wage Recurrent			
Akabaare P/S	kashare	Programme Conditional		11,025	С
		Grant - Non Wage Recurrent			
RWEIBARE II PS	kashare	Programme Conditional		17,047	С
		Grant - Non Wage Recurrent			
KITONGORE II PS	kashare	Programme Conditional		3,542	С
		Grant - Non Wage Recurrent			

LCIII: 236774 Kashare Subcounty Department: 606 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 12 Education.Sports and skills Budget Output: 320162 Capitation (Primary) Item: 26308 Sector Conditional Grant (Non-Wage) MIRONGO PS kashare Programme: Conditional 7,336 Grant - Non Wage Recurrent 7,336 NYAMIRIMA MUSLIM PS kashare Programme: Conditional 7,336 Grant - Non Wage Recurrent 8,038 RWAMUKONDO PS kashare Programme: Conditional 5,147 Grant - Non Wage Recurrent 9,828 OMUMABAARE PS kashare Programme: Conditional 6,642 Grant - Non Wage Recurrent 6,642 OMUKABARE PS kashare Programme: Conditional 8,857 Grant - Non Wage Recurrent 8,675 Grant - Non Wage Recurrent 8,675 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,675 Grant - Non Wage Recurrent 8,675	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubTorgamme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) MIRONGO PS kashare Programme Conditional Grant - Non Wage Recurrent 10,065 NYAMIRIMA MUSLIM PS kashare Programme Conditional Grant - Non Wage Recurrent 3,336 KYENSHAMA PS kashare Programme Conditional Grant - Non Wage Recurrent 5,147 RWAMUKONDO PS kashare Programme Conditional Grant - Non Wage Recurrent 5,147 ST. MARY S RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 9,828 OMUMABAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 6,642 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,675 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,675 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,675 RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,675 RWEIBAARE PS kashare <t< td=""><td>LCIII: 236774 Kashare Subcoun</td><td>ty</td><td></td><td></td><td></td><td></td></t<>	LCIII: 236774 Kashare Subcoun	ty				
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Bodget Output: 320162 Capitation (Primary) Item: 263008 Sector Conditional Grant (Non-Wage) MIRONGO PS kashare Programme Conditional Grant - Non Wage Recurrent 10,065 NYAMIRIMA MUSLIM PS kashare Programme Conditional Grant - Non Wage Recurrent 7,336 NYAMIRIMA MUSLIM PS kashare Programme Conditional Grant - Non Wage Recurrent 8,038 RWAMUKONDO PS kashare Programme Conditional Grant - Non Wage Recurrent 5,147 ST. MARY S RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 9,828 OMUMABAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 6,642 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,857 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,675 WEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,675 RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 6,727 RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 7,158	Department: 060 Education					
SubProgramme: 01 Education.Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) MIRONGO PS kashure Programme Conditional Grant - Non Wage Recurrent 10.065 NYAMIRIMA MUSLIM PS kashure Programme Conditional Grant - Non Wage Recurrent 8.038 KYENSHAMA PS kashure Programme Conditional Grant - Non Wage Recurrent 8.038 RWAMUKONDO PS kashure Programme Conditional Grant - Non Wage Recurrent 9.828 ST. MARY S RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 9.828 OMUMABAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 6.642 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8.657 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8.675 QMUKOBUGIGO PS kashare Programme Conditional Grant - Non Wage Recurrent 6.727 AMBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 7.158 Cart - Non Wage Recurrent Grant - Non Wage Recurrent 7.158 Service Area: 20 Secondary Education Grant - Non Wage Recurrent	Service Area: 10 Pre-Primary an	d Primary Education				
Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) MIRONGO PS kashare Programme Conditional Grant - Non Wage Recurrent 10.065 NYAMIRIMA MUSLIM PS kashare Programme Conditional Grant - Non Wage Recurrent 7,336 KYENSHAMA PS kashare Programme Conditional Grant - Non Wage Recurrent 8,038 RWAMUKONDO PS kashare Programme Conditional Grant - Non Wage Recurrent 5,147 ST. MARY S RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 9,828 OMUMABAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 6,642 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,857 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,857 RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,675 RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 6,727 RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 6,727 RWOBUGOIGO PS kashare	Programme: 12 Human Capital	Development				
Item: 26308 Sector Conditional Grant (Non-Wage) MIRONGO PS kashare Programme Conditional Grant - Non Wage Recurrent 10,065 NYAMIRIMA MUSLIM PS kashare Programme Conditional Grant - Non Wage Recurrent 7,336 KYENSHAMA PS kashare Programme Conditional Grant - Non Wage Recurrent 8,038 KYENSHAMA PS kashare Programme Conditional Grant - Non Wage Recurrent 8,038 RWAMUKONDO PS kashare Programme Conditional Grant - Non Wage Recurrent 9,828 OMUMABAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 9,828 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 6,642 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,675 RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,675 RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 7,158 RWEIBAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 7,158 RWBUGOIGO PS kashare Programme Conditional Grant - Non Wage Recurrent 7,158 Service Area: 20 Secondary Education Forar - Non W	SubProgramme: 01 Education,S	ports and skills				
MIRONGO PS kashare Programme Conditional Grant - Non Wage Recurrent 10,065 NYAMIRIMA MUSLIM PS kashare Programme Conditional Grant - Non Wage Recurrent 7,336 KYENSHAMA PS kashare Programme Conditional Grant - Non Wage Recurrent 8,038 RWAMUKONDO PS kashare Programme Conditional Grant - Non Wage Recurrent 5,147 RWAMUKONDO PS kashare Programme Conditional Grant - Non Wage Recurrent 9,828 OMUMABAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 9,828 OMUMABAARE PS kashare Programme Conditional Grant - Non Wage Recurrent 6,642 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,857 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,857 OMUKABARE PS kashare Programme Conditional Grant - Non Wage Recurrent 8,857 RWEIBAARE I PS kashare Programme Conditional Grant - Non Wage Recurrent 6,727 RWUBUGOIGO PS kashare Programme Conditional Grant - Non Wage Recurrent 7,158 Service Area: 20 Secondary Education Frogramme Conditional Grant - Non Wage Recurrent 7,158 SubProgramme: 01 Education,Sports and skills Educational Grant - Non Wage Recurrent 7,158 Subget Out	Budget Output: 320162 Capitation	on (Primary)				
Image: set of the	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Grant - Non Wage RecurrentConditional Grant - Non Wage Recurrent8,038KYENSHAMA PSkashareProgramme Conditional Grant - Non Wage Recurrent8,038RWAMUKONDO PSkashareProgramme Conditional Grant - Non Wage Recurrent5,147ST. MARY S RWEIBAARE PSkashareProgramme Conditional Grant - Non Wage Recurrent9,828OMUMABAARE PSkashareProgramme Conditional Grant - Non Wage Recurrent6,642OMUKABARE PSkashareProgramme Conditional Grant - Non Wage Recurrent8,857OMUKABARE PSkashareProgramme Conditional Grant - Non Wage Recurrent8,675OMUKABARE PSkashareProgramme Conditional Grant - Non Wage Recurrent8,675OMUKABARE PSkashareProgramme Conditional Grant - Non Wage Recurrent8,675OMUKABARE PSkashareProgramme Conditional Grant - Non Wage Recurrent8,672AMABAARE PSkashareProgramme Conditional Grant - Non Wage Recurrent6,727AMABAARE PSkashareProgramme Conditional Grant - Non Wage Recurrent7,158BUGEGIGIO OPSkashareProgramme Conditional Grant - Non Wage Recurrent7,158Sebreitz I Human Capital DevelopmentEESubregramme: 01 Education,Sports and skillsEEBudget Output: 320158 Capitati-FEStANDREWS RUBINDI SInbindiProgramme Conditional Grant - Non Wage Recurrent195,028NOMBE SSkashareProgramme Conditional Grant - Non Wage Recurrent126,496 </td <td>MIRONGO PS</td> <td>kashare</td> <td>-</td> <td></td> <td>10,065</td> <td></td>	MIRONGO PS	kashare	-		10,065	
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Grant - Non Wage RecurrentImage: Constraint of	KYENSHAMA PS	kashare			8,038	
Grant - Non Wage RecurrentImage RecurrentOMUMABAARE PSkashareProgramme Conditional Grant - Non Wage Recurrent6,642OMUKABARE PSkashareProgramme Conditional Grant - Non Wage Recurrent8,857RWEIBAARE I PSkashareProgramme Conditional Grant - Non Wage Recurrent8,675AMABAARE PSkashareProgramme Conditional Grant - Non Wage Recurrent6,727AMABAARE PSkashareProgramme Conditional Grant - Non Wage Recurrent6,727RWOBUGOIGO PSkashareProgramme Conditional Grant - Non Wage Recurrent7,158Service Area: 20 Secondary Education, Sports and skillsSubProgramme: 01 Education, Sports and skillsEduget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant - Non Wage RecurrentStabProgramme: 01 Education, Sports and skillsStart Non-Wage ISign Of Conditional Grant - Non Wage RecurrentStaft Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant - Non Wage RecurrentStaft Output: 320158 CapitationStaft Output: 320158 Capitation	RWAMUKONDO PS	kashare	ũ		5,147	
Image of the second s	ST. MARY S RWEIBAARE PS	kashare	-		9,828	
Grant - Non Wage RecurrentGrant - Non Wage RecurrentRWEIBAARE I PSkashareProgramme Conditional Grant - Non Wage Recurrent8,675AMABAARE PSkashareProgramme Conditional Grant - Non Wage Recurrent6,727RWOBUGOIGO PSkashareProgramme Conditional Grant - Non Wage Recurrent7,158Service Area: 20 Secondary EducationProgramme Conditional Grant - Non Wage Recurrent7,158Service Area: 20 Secondary EducationForgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320158 Capitatior (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)ST ANDREWS RUBINDI SSrubindiProgramme Conditional Grant - Non Wage Recurrent195,028NOMBE SSkashareProgramme Conditional Grant - Non Wage Recurrent126,496	OMUMABAARE PS	kashare	-		6,642	
AMABAARE PSKashareProgramme Conditional Grant - Non Wage Recurrent6,727RWOBUGOIGO PSkashareProgramme Conditional Grant - Non Wage Recurrent7,158Service Area: 20 Secondary EducationGrant - Non Wage Recurrent7,158Service Area: 20 Secondary EducationTorgramme: 12 Human Capital DevelopmentService Area: 20 Secondary EducationSupProgramme: 01 Education,Sports and skillsBudget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)ST ANDREWS RUBINDI SSrubindiProgramme Conditional Grant - Non Wage RecurrentNOMBE SSkashareProgramme Conditional Grant - Non Wage RecurrentNOMBE SSkashareProgramme Conditional Grant - Non Wage Recurrent	OMUKABARE PS	kashare			8,857	
Grant - Non Wage RecurrentGrant - Non Wage RecurrentGrant - Non Wage RecurrentRWOBUGOIGO PSkashareProgramme Conditional Grant - Non Wage Recurrent7,158Service Area: 20 Secondary EducationProgramme: 20 Secondary EducationService Area: 20 Secondary EducationSuprogramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320158 CapitationSecondary IItem: 263308 Sector Conditional Grant (Non-Wage)ST ANDREWS RUBINDI SSrubindiProgramme Conditional Grant - Non Wage RecurrentNOMBE SSkashareProgramme Conditional Grant - Non Wage Recurrent	RWEIBAARE I PS	kashare	-		8,675	
Grant - Non Wage RecurrentGrant - Non Wage RecurrentService Area: 20 Secondary EducationProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320158 CapitationItem: 263308 Sector Conditional Grant (Non-Wage)ST ANDREWS RUBINDI SSrubindiProgramme Conditional Grant - Non Wage RecurrentNOMBE SSkashareProgramme Conditional126,496	AMABAARE PS	kashare	-		6,727	
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) ST ANDREWS RUBINDI SS rubindi Programme Conditional Grant - Non Wage Recurrent 195,028 NOMBE SS kashare Programme Conditional 126,496	RWOBUGOIGO PS	kashare	-		7,158	
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) ST ANDREWS RUBINDI SS rubindi Programme Conditional 195,028 Grant - Non Wage Recurrent 195,028 NOMBE SS kashare Programme Conditional 126,496	Service Area: 20 Secondary Edu	cation	1			
Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) ST ANDREWS RUBINDI SS rubindi Programme Conditional Grant - Non Wage Recurrent 195,028 NOMBE SS kashare Programme Conditional 126,496	Programme: 12 Human Capital	Development				
Item: 263308 Sector Conditional Grant (Non-Wage) ST ANDREWS RUBINDI SS rubindi Programme Conditional Grant - Non Wage Recurrent 195,028 NOMBE SS kashare Programme Conditional 126,496	SubProgramme: 01 Education,S	ports and skills				
ST ANDREWS RUBINDI SS rubindi Programme Conditional 195,028 Grant - Non Wage Recurrent Image: Conditional 126,496	Budget Output: 320158 Capitation	on (Secondary)				
Grant - Non Wage Recurrent NOMBE SS kashare Programme Conditional 126,496	Item: 263308 Sector Conditional	Grant (Non-Wage)				
	ST ANDREWS RUBINDI SS	rubindi	-		195,028	
	NOMBE SS	kashare	-		126,496	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare Subcounty	y				
Department: 070 Roads and Engin	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District , U	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Community Access Roads	Kashare Sub County	Other Transfers from Central		15,968	0
	Hdqtrs	Government Uganda Road			
		Fund (URF)			
Department: 080 Water	•			• •	
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 227001 Travel inland					
Travel Inland - Allowances	ncune	Programme Conditional	0	23,964	0
		Grant - Non Wage Recurrent			
Item: 312135 Water Plants, pipelin	nes and sewerage netw	vorks - Acquisition			
Drilling and installation of Bore	ncune kuryagye	Programme Conditional	under procurement	50,000	0
holes		Grant - Development	process		
drilling and installation of	amabare 11	Programme Conditional	under procurement	50,000	0
boreholes		Grant - Development	process		
sitting and supervision of	ncune kurya gye	Programme Conditional	under procurement	7,000	0
boreholes		Grant - Development	process		
siting and supervision of boreholes	amabare	Programme Conditional	under procurement	7,000	0
		Grant - Development	process		
Rehabilitation of boreholes	omumabare	Programme Conditional	under procurement	18,000	0
		Grant - Development	process		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273643 Bukiro Town Coun	cil				
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning a	and Budgeting service	8			
Item: 312135 Water Plants, pipelin	nes and sewerage netw	vorks - Acquisition			
payment of retention of 2023/2024	kigoro	Programme Conditional	Projects are still	14,000	
projects		Grant - Development	under defect liability		
			period of six months		
Department: 110 Planning					
Service Area: 10 Planning and Sta	tistics				
Programme: 18 Development Plan	Implementation				
SubProgramme: 04 Accountability	y Systems and Service	Delivery			
Budget Output: 000023 Inspection	and Monitoring				
Item: 225203 Appraisal and Feasil	bility Studies for Capi	tal Works			
Feasibility Studies or Screening of	Kashari	District Discretionary		2,500	
Projects - Feasibility Study		Equalisation Development			
		Grant			
LCIII: 273644 Bwizibwera-Rutoo	ma Town Council				
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 000013 HIV/AIDS	S Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Expenses	head qrt	Locally Raised Revenues	0	3,840	
Budget Output: 120007 Support S	ervices		•		
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitt	ing allowances)			
Facilitation for Tuberculosis/	head qrter	District Unconditional Grant	0	4,000	1,00
leprosy activities quarterly		Non-Wage			
Facilitation for the Response team	headqrter	District Unconditional Grant	0	4,000	
for Emergency Ambulance services		Non-Wage			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Ruto	oma Town Council			L	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Man	agement			
Budget Output: 120007 Support	Services				
Item: 227001 Travel inland					
Travel Inland - Field Work	Head qrt	Locally Raised Revenues	0	7,000	
Expenses					
Budget Output: 320022 Immunis	sation Services	1	1	I	
Item: 221001 Advertising and Pu	blic Relations				
Media - Promotional and Public	HeadQrt	External Financing Global		80,000	
Awareness Campaigns		Alliance for Vaccines and			
		Immunization (GAVI)			
Media - Promotional and Public	HeadQrt	External Financing Global	0	20,000	
Awareness Campaigns		Alliance for Vaccines and			
		Immunization (GAVI)			
Item: 221011 Printing, Stationer	y, Photocopying and Bi	nding			
Office Supplies - Printing,	HeadQrt	External Financing Global		10,000	
Photocopying, Binding and		Alliance for Vaccines and			
Stationery		Immunization (GAVI)			
Office Supplies - Printing,	HeadQrt	External Financing Global		20,000	
Photocopying, Binding and		Alliance for Vaccines and			
Stationery		Immunization (GAVI)			
Item: 227001 Travel inland					
Travel Inland - Expenses	HeadQrt	External Financing Global		32,000	
		Alliance for Vaccines and			
		Immunization (GAVI)			
Travel Inland - Field Work	HeadQrt	External Financing Global	0	240,000	
Expenses		Alliance for Vaccines and			
		Immunization (GAVI)			
Item: 227004 Fuel, Lubricants an		1	· · · · ·		
Fuel, Oils and Lubricants - Fuel	HeadQrt	External Financing Global		98,000	
Expenses		Alliance for Vaccines and			
		Immunization (GAVI)			
Fuel, Oils and Lubricants - Fuel	HeadQrt	External Financing Global	0	80,000	
Expenses		Alliance for Vaccines and			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutoo	ma Town Council				
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320033 Outpatien	t Services				
Item: 313121 Non-Residential Bui	ldings - Improvement				
Construction of staff house at Bwizibwera HCIV in Bwizibwera- Rutooma town council	Nyabisirira T/C	Programme Conditional Grant - Development		73,808	
Budget Output: 320076 Reproduc	tive and Infant Health	1 Services			
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitt	ing allowances)			
payment of staff allowance	Headqrt	External Financing Jhpiego Corporation	0	20,000	(
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	HeadQrt	External Financing Jhpiego Corporation	0	48,000	(
Item: 221011 Printing, Stationery,	Photocopying and Bi	nding	•		
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Qrt	External Financing Jhpiego Corporation		2,000	(
Item: 227001 Travel inland		1		II	
Travel Inland - Expenses	Head Qrt	External Financing Jhpiego Corporation	25%	80,000	1,670
Budget Output: 320084 Vaccine A	dministration				
Item: 227001 Travel inland					
Travel Inland - Expenses	Head Qrt	External Financing United Nations Children Fund (UNICEF)		40,000	(
Service Area: 30 Health Managem	ent and Supervision			I	
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320021 Hospital M	Janagement and Sup	port Services			
Item: 221009 Welfare and Enterta	inment				
Welfare - Food and Refreshments	head quarter	Programme Conditional Grant - Non Wage Recurrent	0	8,400	1,080

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutoo	oma Town Council				
Department: 050 Health					
Service Area: 30 Health Managen	nent and Supervision				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population He	ealth, Safety and Mana	agement			
Budget Output: 320021 Hospital I	Management and Supp	oort Services			
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head qrters	Programme Conditional Grant - Non Wage Recurrent	0	2,600	650
Item: 223006 Water				Į	
Water - Utility Bills (Offices)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 227001 Travel inland			ļ	I	
Travel Inland - Expenses	Headquaters	Programme Conditional Grant - Non Wage Recurrent	0	15,278	3,819
Item: 228002 Maintenance-Trans	port Equipment			ł	
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	8,009	0
Budget Output: 320066 Health Sy	stem Strengthening			L	
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	11,526	2,894
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	623
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Department: 060 Education					
Service Area: 30 Skills Developme	ent				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 225201 Consultancy Service	es-Capital				
Consultancy - Others	bwizibwera	District Discretionary Equalisation Development Grant		35,364	0

Quarter 1

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutoo	ma Town Council			• · · · · · · · · · · · · · · · · · · ·	
Department: 060 Education					
Service Area: 30 Skills Developme	nt				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	l Facilities Manageme	nt			
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings -	bwizibwera	District Discretionary		100,000	
Schools		Equalisation Development			
		Grant			
Department: 070 Roads and Engin	neering	•	1	-	
Service Area: 20 Engineering Serv	ices				
Programme: 10 Sustainable Urba	nisation And Housing				
SubProgramme: 03 Institutional (Coordination				
Budget Output: 000003 Facilities	Management				
Item: 228001 Maintenance-Building	ngs and Structures				
Building and Facility Maintenance	District Headquarters	Locally Raised Revenues		20,000	
- Maintenance, Repair and Support					
Services					
Building and Facility Maintenance	District Headquarters	Locally Raised Revenues		5,000	
- Civil Works					
Department: 080 Water		•			
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 221011 Printing, Stationery,	Photocopying and Bin	nding			
Office Supplies - Assorted Binding	Rwanyamhembe	Programme Conditional	0	3,000	
Materials and Consumables		Grant - Non Wage Recurrent			
Item: 221012 Small Office Equipm	nent				
Office Equipment and Supplies -	RwEBISHEKYE	Programme Conditional	0	1,600	
Assorted Equipment		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutoo	ma Town Council				
Department: 100 Community Bas	sed Services				
Service Area: 10 Community Mol	oilisation				
Programme: 12 Human Capital D	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320145 Response	to Gender based viole	nce			
Item: 211107 Boards, Committees	s and Council Allowand	ces			
Support to the District NGO	Headquarter	Locally Raised Revenues	0	2,587	647
monitoring committee.					
Item: 222001 Information and Co	mmunication Technolo	ogy Services.			
Telecommunication Services -	headquarter	Programme Conditional	0	3,000	750
Telecommunication Expenses		Grant - Non Wage Recurrent			
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarter	Locally Raised Revenues	0	13,661	3,415
SubProgramme: 04 Labour and e	employment services				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Allowances transport	headquarter	District Unconditional Grant Non-Wage	0	4,000	990
transport allowance	headquarter	District Unconditional Grant Non-Wage	0	4,000	1,170
Item: 221009 Welfare and Enterta	ainment				
Welfare - Entertainment Expenses	Headquarter	District Unconditional Grant Non-Wage	0	6,000	1,187
Item: 221011 Printing, Stationery	, Photocopying and Bi	l nding			
Office Supplies - Assorted Office Items	headquarter	Locally Raised Revenues	0	2,600	650
Item: 222001 Information and Co	mmunication Technolo	bgy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	headquarter	Locally Raised Revenues	0	1,600	400
Item: 223005 Electricity	!	ļ		I	
Electricity - Utility Bills (Offices)	headquarter	Locally Raised Revenues	0	5,000	3,000
Item: 227001 Travel inland	I	1	1	I	
Travel Inland - Expenses	headquarter	Locally Raised Revenues	0	23,378	5,545
Travel Inland - Expenses	headquarter	Locally Raised Revenues	0	10,330	2,400
	1		1		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutoo	ma Town Council				
Department: 100 Community Bas	ed Services				
Service Area: 20 Empowerment a	nd Mindset Change				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 04 Labour and e	mployment services				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 221011 Printing, Stationery,	, Photocopying and Bi	nding			
Office Supplies - Assorted Office Items	headquarter	Locally Raised Revenues	0	600	150
Item: 222001 Information and Co	mmunication Technolo	ogy Services.	•		
Telecommunication Services - Airtime and Mobile Phone Services	headquarter	Locally Raised Revenues	0	600	150
Item: 282101 Donations	•		•		
transfer to PWD groups	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,663	1,416
Department: 110 Planning			•		
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 04 Accountability	y Systems and Service	Delivery			
Budget Output: 000023 Inspection	n and Monitoring				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kashari	District Discretionary Equalisation Development Grant		3,868	0
Item: 225202 Environment Impac	-	T	1		
Environmental Impact Assessment - Travel	Kashari	District Discretionary Equalisation Development Grant		4,800	0
Item: 225203 Appraisal and Feasi	bility Studies for Capit	tal Works			
Feasibility Studies or Screening of Projects - Appraisal	Kashari	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Sup	pervision of capital wor	·k	·		
Project Supervision	Kashari	District Discretionary Equalisation Development Grant		2,369	0

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Ruto	oma Town Council				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabili	ty Systems and Service	Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 225204 Monitoring and Su	pervision of capital wo	·k			
Monitoring of Development	Kashari	District Discretionary		3,517	
projects		Equalisation Development			
		Grant			
Item: 227001 Travel inland					
Travel Inland - Expenses	Kashari	District Discretionary		29,007	
		Equalisation Development			
		Grant			
Travel Inland - Expenses	Kashari	District Discretionary		6,456	
		Equalisation Development			
		Grant			
Travel Inland - Expenses	Kashari	District Discretionary		17,404	
		Equalisation Development			
		Grant			
LCIII: 273645 Nyabisirira Town	Council				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320033 Outpatie	nt Services				
Item: 313121 Non-Residential Bu	ildings - Improvement				
Expanding and repairing of OPD	Nyabisirira	Programme Conditional		0	
block at Nyabisirira HCII in		Grant - Development			
Nyabisirira T/C					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273646 Rubindi- Ruhumba	Town Council			Letter the second secon	
Department: 050 Health					
Service Area: 30 Health Managem	ent and Supervision				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	alth, Safety and Mana	agement			
Budget Output: 320021 Hospital M	Ianagement and Supp	oort Services			
Item: 222001 Information and Cor	nmunication Technolo	ogy Services.			
Telecommunication Services -	Headquarter	Programme Conditional	0	1,000	250
Airtime and Mobile Phone		Grant - Non Wage Recurrent			
Services					
LCIII: 273647 Rwanyamahembe 7	Town Council		•		
Department: 050 Health					
Service Area: 10 Primary HealthC	are				
Programme: 12 Human Capital De	evelopment				
SubProgramme: 02 Population He	alth, Safety and Mana	agement			
Budget Output: 320033 Outpatien	t Services				
Item: 313121 Non-Residential Buil	dings - Improvement				
Renovation and repair of OPD at	Mabira	Programme Conditional		50,000	0
Mabira HCII in Rwanyamahembe		Grant - Development			
T/C					
Department: 060 Education		•			
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Spo	orts and skills				
Budget Output: 320003 Assets and	Facilities Manageme	nt			
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitti	ing allowances)			
wage and gratuity for clerk of	rwanyamahembe	Programme Conditional	Paid	9,000	0
works of rwanyamahembe seed		Grant - Development			
school					
Item: 225204 Monitoring and Supe	ervision of capital wor	k		· ·	
monitoring and inspection of	rwanyamahembe	Programme Conditional	Paid	15,000	0
capital works in rwanyamahembe		Grant - Development	1		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273647 Rwanyamahembe	Town Council			L L	
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Managemer	nt			
Item: 312219 Other Transport eq	uipment - Acquisition				
Other Transport Equipment -	rwanyamahembe	Programme Conditional		165,000	С
Others		Grant - Development			
Item: 312233 Medical, Laborator	y and Research & appl	iances - Acquisition			
Medical, Laboratory and Research	rwanyamahembe	Programme Conditional		56,047	(
Equipment - Assorted Equipment		Grant - Development			
LCIII: S1811 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	insformation				
SubProgramme: 01 Strengthening	g Accountability				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 263402 Transfer to Other G	overnment Units				
Transfers to LLGs_GoU	LLGS	Locally Raised Revenues		197,981	0
Sub counties	Sub Counties	Locally Raised Revenues		567,686	(
Department: 050 Health		ł		<u>I</u> I	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	gement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kagongi Health centre 11	Kagongi sub-county	Programme Conditional Grant - Non Wage Recurrent	0	13,955	3,489
Mabira Health Centre 11	Dwonyomohomba T/C		0	9,026	2.055
	Rwanyamahembe T./C	Grant - Non Wage Recurrent		9,020	2,257
Kagongi Health centre 11	Kagongi sub-county	Programme Conditional	0	18,053	4,513
		Grant - Non Wage Recurrent			
Bwizibwera Health Sub District	Bwizibwera town	Programme Conditional	0	67,201	16,800
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty	ý				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bwizibwera Health Sub District	Bwizibwera town	Programme Conditional	0	90,264	22,566
	council	Grant - Non Wage Recurrent			
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KIBAARE PS	nyarubungo	Programme Conditional		6,972	0
		Grant - Non Wage Recurrent			
NYANTUNGU PS	bukiiro	Programme Conditional		11,483	0
		Grant - Non Wage Recurrent			
BUHUMURIRO PS	rwanyamahembe	Programme Conditional		8,329	0
		Grant - Non Wage Recurrent			
NYAMPIKYE PS	mabira	Programme Conditional		4,701	0
		Grant - Non Wage Recurrent			
MUKO I PS	rwebishekye	Programme Conditional		6,704	0
		Grant - Non Wage Recurrent			
KACWAMBA PS	mabira	Programme Conditional		8,729	0
		Grant - Non Wage Recurrent			
NCHUNE PS	kashare	Programme Conditional		12,610	0
	1 1	Grant - Non Wage Recurrent		10.045	
RWENGWE I PS	bukiiro	Programme Conditional Grant - Non Wage Recurrent		10,245	0
DUTOOMA MODEDN DS	Italitiana	-		0.282	0
RUTOOMA MODERN PS	kakyerere	Programme Conditional Grant - Non Wage Recurrent		9,383	U
BWIZIBWERA TOWN PS	bwizibwera	Programme Conditional		13,151	0
D THEID THERA TO WIN I D		Grant - Non Wage Recurrent		13,131	0
BWEZIBWERA MOSLEM PS	bwizibwera	Programme Conditional		7,444	0
		Grant - Non Wage Recurrent		,	0

Specific Location Source of Funding Status / Level **Description Budget** Spent LCIII: S1811 Missing Subcounty **Department: 060 Education** Service Area: 10 Pre-Primary and Primary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) KITENGURE PS Programme Conditional 10,882 bukiiro Ω Grant - Non Wage Recurrent RUTOOMA INTEGRATED PS Programme Conditional 14,457 rwanyamahembe 0 Grant - Non Wage Recurrent Programme Conditional 10,591 **RWENTOJO PS** katyazo 0 Grant - Non Wage Recurrent **RUBINDI GIRLS P.S** rubindi Programme Conditional 19,990 0 Grant - Non Wage Recurrent AKARUNGU PS 10,071 rubindi Programme Conditional 0 Grant - Non Wage Recurrent KATSIKIZI PS bubaare Programme Conditional 6,961 0 Grant - Non Wage Recurrent Rubindi Boys rubindi Programme Conditional 7,937 0 Grant - Non Wage Recurrent 0 0 0 0

RUBAARE PS	bubaare	Programme Conditional	7,518	(
		Grant - Non Wage Recurrent	,	
KITOOKYE PS	mabira	Programme Conditional	8,253	(
		Grant - Non Wage Recurrent		
MISHENYI PS	rwanyamahembe	Programme Conditional	6,237	(
		Grant - Non Wage Recurrent		
RUNENGO PS	katyazo	Programme Conditional	8,550	(
		Grant - Non Wage Recurrent		
KARUYENJE INTEGRATED PS	kakyerere	Programme Conditional	8,015	(
		Grant - Non Wage Recurrent		
MUGARUSTYA P.S	bubaare	Programme Conditional	12,938	(
		Grant - Non Wage Recurrent		
NYAKAYOJO II PS	kakyerere	Programme Conditional	8,044	(
		Grant - Non Wage Recurrent		
KAIHIRO	karwensanga	Programme Conditional	12,613	(
		Grant - Non Wage Recurrent		

Quarter 1

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Page 170 of 171

District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcou	unty			• "·	
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320162 Capi	tation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
KATOOMA II PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		9,791	C
KOMUYAGA PS	kamushoko	Programme Conditional Grant - Non Wage Recurrent		9,030	0
RWEISHAMIRO PS	katyazo	Programme Conditional Grant - Non Wage Recurrent		6,786	0
NOMBE PS	kashare	Programme Conditional Grant - Non Wage Recurrent		11,312	0
RUBINGO NYANJA PS	bukiiro	Programme Conditional Grant - Non Wage Recurrent		9,208	0
KARUHITSI PS	rubindi	Programme Conditional Grant - Non Wage Recurrent		10,993	0
RUBINGO I PS	bukiiro	Programme Conditional Grant - Non Wage Recurrent		12,064	0
KIBINGO 1 PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		6,291	0
Service Area: 20 Secondary H	Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320158 Capi	tation (Secondary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
BUKIRO SEED SCHOOL	bukiiro	Programme Conditional		89,776	0

Grant - Non Wage Recurrent

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty	-			Zuugot	~point
Department: 060 Education					
Service Area: 30 Skills Developm	ent				
Programme: 12 Human Capital					
SubProgramme: 01 Education,S	-				
Budget Output: 320163 Capitatio					
Item: 263308 Sector Conditional	Grant (Non-Wage)		1		
RWENTANGA TECHNICAL	bubaare	Programme Conditional		193,436	
INSTITUTE		Grant - Non Wage Recurrent			
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clima	ate Change, Land And Water M	Management		
SubProgramme: 02 Land Manag	gement				
Budget Output: 140035 Land Inf	formation Management	ţ			
Item: 225101 Consultancy Service	es				
Consultancy Services -	mbarara district	Locally Raised Revenues		105,000	
Management					
Department: 130 Trade, Industry	y and Local Developme	nt	1		
Service Area: 10 Commercial Ser	vices				
Programme: 05 Tourism Develop	oment				
SubProgramme: 01 Marketing a	nd Promotion				
Budget Output: 120012 Tourism	Investment, Promotion	and Marketing			
Item: 313235 Furniture and Fitti	ngs - Improvement				
Furniture and Fixtures Assorted	headquater	Programme Conditional		6,477	
Furniture		Grant - Development			