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 926 Sembabule 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.

S

MAGUMBA ERIA - CHIEF ADMINISTRATIVE OFFICER (Accounting Officer) Signed on Date: 17-03-2025 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	900,250	1,012,906	138,393	15%
Discretionary Government Transfers	4,876,263	4,876,263	1,274,124	26%
Conditional Government Transfers	34,263,240	36,562,235	9,379,469	27%
Other Government Transfers	1,629,807	1,629,807	96,231	6%
External Financing	1,265,979	1,265,979	0	0%
Total Revenues shares	42,935,539	45,347,189	10,888,216	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,037,921	6,123,759	625,301	15%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,762,563	1,762,563	171,244	10%
Private Sector Development	54,423	54,423	7,851	14%
Integrated Transport Infrastructure And Services	1,913,324	1,401,473	297,102	16%
Human Capital Development	28,032,636	28,358,449	5,533,862	20%
Public Sector Transformation	3,290,877	3,085,934	446,115	14%
Community Mobilization And Mindset Change	678,105	678,105	30,868	5%
Governance And Security	2,411,273	3,128,067	422,990	18%
Development Plan Implementation	743,622	743,622	117,830	16%
Grand Total	42,935,539	45,347,189	7,653,163	18%
Wage	25,109,184	25,109,184	5,267,652	21%
Non-Wage Recurrent	11,284,298	11,284,298	2,083,510	18%
Domestic Devt	5,276,078	7,687,728	302,002	6%
External Financing	1,265,979	1,265,979	0	0%

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

Overall Sembabule District had planned to receive ugx 42,935,539,000 for the financial year 2024/2025 but managed to receive Ugx 10, 888,216,000 during the 1st quarter under review reflecting 25% Performance against the planned 25%. Its important to note that whereas central government transfers overperformed , Locally raised revenue performed at 15% , Other government transfers at 6% and external financing at 6%. The rise in the percentage was due to the government policy of releasing all the development funds by the end of the third quarter of each financial year and supplementary funding to cater for UGIFT funds that had been swept back at the end of 2023/2024 Financial year.

Funds released were warranted and disbursed to the respective departments in line with budgetary and accountability requirements ready for utilisation. Overall total expenditure was Ugx 7,653,163,000 accounting for 18% of the planned 25% expenditure for the quarter. The underperformance was attributed to the procurement process of the development projects that was still ongoing and some activities that overlapped into the next quarter.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,250	1,012,906	138,393	15%
Advertisements/Bill Boards	3,250	3,250	0	0%
Animal and Crop Husbandry related Levies	304,650	304,650	40,000	13%
Business licenses	50,911	50,911	30,000	59%
Inspection Fees	4,030	4,030	0	0%
Land Fees	58,461	58,461	13,393	23%
Local Hotel Tax	9,500	9,500	0	0%
Local Services Tax-Payable By Individuals	131,300	131,300	35,000	27%
Market /Gate Charges	32,322	32,322	10,000	31%
Miscellaneous receipts/income	54,813	54,813	10,000	18%
Other Licence fees	170,000	170,000	0	0%
Other licenses	15,600	15,600	0	0%
Property related Duties/Fees	42,524	42,524	0	0%
Registration fees for Documents and Businesses	3,650	3,650	0	0%
Sale of (Produced) Government Properties/ Assets	10,000	10,000	0	0%
Vehicle Parking Fees	9,240	9,240	0	0%
Discretionary Government Transfers	4,876,263	4,876,263	1,274,124	26%
District Discretionary Equalisation Development Grant	636,814	636,814	212,271	33%
District Unconditional Grant Non-Wage	1,003,772	1,003,772	250,943	25%
District Unconditional Grant Wage	3,122,513	3,122,513	780,628	25%
Urban Discretionary Equalisation	23,883	23,883	7,961	33%
Development Grant				
Urban Unconditional Non-Wage	89,280	89,280	22,320	25%
Conditional Government Transfers	34,263,240	36,562,235	9,379,469	27%
Programme Conditional Grant - Non Wage Recurrent	8,311,188	8,311,188	2,561,007	31%
Programme Conditional Grant - Development	3,350,566	5,649,561	1,116,855	33%
Programme Conditional Grant - Wage Recurrent	21,986,671	21,986,671	5,496,668	25%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant -	614,815	614,815	204,938	33%
Development				
Other Government Transfers	1,629,807	1,629,807	96,231	6%
COVID-19 Vaccination Campaign	146,557	146,557	0	0%
Infectious Diseases Institute (IDI)	160,000	160,000	46,231	29%
Micro Projects under Luwero Rwenzori	500,000	500,000	0	0%
Development Programme				
National Oil Seeds Project	80,000	80,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	690,881	690,881	50,000	7%
Uganda Women Enterpreneurship	12,369	12,369	0	0%
Program(UWEP)				
External Financing	1,265,979	1,265,979	0	0%
Global Alliance for Vaccines and	434,245	434,245	0	0%
Immunization (GAVI)				
Global Fund for HIV, TB & Malaria	306,134	306,134	0	0%
United Nations Children Fund (UNICEF)	225,600	225,600	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	42,935,539	45,347,189	10,888,216	25%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The District had planned to receive ugx 39,139,503,000 for the whole financial year of which Ugx 34,263,240,374 are conditional transfers and Ugx 4,876,262,695 are discretionally transfers. Out of this Budget , the District managed to receive Ugx 10,653,593,000 reflecting 27% performance of the approved Budget for 2024/2025. The overperformance is attributed to the government policy of releasing all the development funds by the end of the 3rd quarter of each financial year.

Cumulative Performance for Other Government Transfers

The District had planned to receive ugx 1,629,807,000 for the whole financial year 2024/2025 in form of other government transfers but manage to receive ugx 96,231,000 reflecting 6% performance against the planned 25%. The under performance is attributed to various entities that did not remit their expected releases. Its important to note that URF and IDI are the only entities that managed to release some money to the District

Cumulative Performance for External Financing

The District had planned to receive Ugx 1,265,979,000 from external funder s but unfortunately never received anything. The reasons for poor performance have not yet been communicated.

Page 7 of 169

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

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,747,868	0	709,290	15%	709,290
Sub-Total	4,747,868	0	709,290	15%	709,290
Department: Finance					
10 Financial Management and Accountability (LG)	305,936	0	69,489	23%	69,489
Sub-Total	305,936	0	69,489	23%	69,489
Department: Statutory bodies	000,700	, v	0,10	2070	
10 Legislation and Oversight	780,112	0	120,818	15%	120,818
Sub-Total	780,112	0	120,818	15%	120,818
Department: Production and Marketing					
10 Agricultural Extension	2,210,737	0	366,796	17%	366,796
20 Agricultural Production	603,736	0	124,545	21%	124,545
30 Agricultural Value Chain Services	1,223,448	0	133,959	11%	133,959
Sub-Total	4,037,921	0	625,301	15%	625,301
Department: Health					
10 Primary HealthCare	7,089,161	0	999,941	14%	999,94
30 Health Management and Supervision	515,808	0	112,867	22%	112,867
Sub-Total	7,604,969	0	1,112,807	15%	1,112,807
Department: Education					
10 Pre-Primary and Primary Education	13,752,003	0	3,107,387	23%	3,107,387
20 Secondary Education	5,258,927	0	1,152,864	22%	1,152,864
30 Skills Development	485,761	0	100,606	21%	100,600
40 Education&Sports Management and Inspection	930,975	0	60,197	6%	60,197
50 Special Needs Education	3,000	0	0	0%	(
Sub-Total	20,430,667	0	4,421,054	22%	4,421,054
Department: Roads and Engineering					
10 Community Access Roads	511,851	0	0	0%	(

		Cumulative Expend	iture Performance		Quarterly Expenditure Performance	
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Roads and Engineering						
20 Engineering Services	1,401,473	0	297,102	21%	297,102	
Sub-Total	1,913,324	0	297,102	16%	297,102	
Department: Water						
10 Rural Water Supply and Sanitation	1,317,683	0	87,232	7%	87,232	
Sub-Total	1,317,683	0	87,232	7%	87,232	
Department: Natural Resources						
10 Natural Resources Management	448,664	0	84,012	19%	84,012	
Sub-Total	448,664	0	84,012	19%	84,012	
Department: Community Based Services						
20 Empowerment and Mindset Change	678,105	0	30,868	5%	30,868	
Sub-Total	678,105	0	30,868	5%	30,868	
Department: Planning						
10 Planning and Statistics	551,525	0	75,981	14%	75,981	
Sub-Total	551,525	0	75,981	14%	75,981	
Department: Internal Audit						
10 Compliance	57,331	0	11,357	20%	11,357	
Sub-Total	57,331	0	11,357	20%	11,357	
Department: Trade, Industry and Local De	evelopment					
10 Commercial Services	61,434	0	7,851	13%	7,851	
Sub-Total	61,434	0	7,851	13%	7,851	
Grand Total	42,935,539	0	7,653,163	18%	7,653,163	

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	3,911,511	4,423,362	1,119,052	29%	1,119,052
District Unconditional Grant Non-Wage	170,119	170,119	39,316	23%	39,316
District Unconditional Grant Wage	952,472	952,472	238,118	25%	238,118
Locally Raised Revenues	94,000	94,000	63,531	68%	63,531
Multi-Sectoral Transfers to LLGs_NonWage	705,268	1,217,119	92,360	13%	92,360
Programme Conditional Grant - Non Wage Recurrent	1,989,653	1,989,653	685,727	34%	685,727
Development Revenues	836,357	836,357	278,786	33%	278,786
Multi-Sectoral Transfers to LLGs_Gou	236,357	236,357	78,786	33%	78,786
Transitional Conditional Grant - Development	600,000	600,000	200,000	33%	200,000
Total Revenues Shares	4,747,868	5,259,719	1,397,837	29%	1,397,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	952,472	952,472	233,941	25%	233,941
Non Wage	2,959,040	3,470,890	376,563	13%	376,563
Development Expenditure					
Domestic Development	836,357	836,357	98,786	12%	98,786
External Financing	0	0	0	0%	0
Total Expenditure	4,747,868	5,259,719	709,290	15%	709,290
C: Unspent Balances					
Recurrent Balances			508,547		
Wage			4,177		
Non Wage			504,370		
Development Balances			180,000		
Domestic Development			180,000		
External Financing			0		
Total Unspent			688,547		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration Department has an approved budget of UGX 4,747,868,000 for the financial year 2024/2025, it received a cumulative release of UGX 1,401,051,000 for Quarter one giving a percentage of 30% against the planned 25%. The overperformance is attributed to the development grants that released in 3 equal instalments and the cumulative expenditure for the quarter was UGX 709,290,000 giving a percentage of 15% of the total release.

Reasons for unspent balances on the bank account

Procurement process still on going for development projects Disciplinary cases

Highlights of physical performance by end of the quarter

Payment of Salaries to staff every 28th day of each month Payment of Pension and gratuity to retirees Monitoring of government projects Supervising & mentoring of LLGs Submitted staff for confirmation Organised 2 rewards and sanctions committee meetings Coordinated District activities with the Central government.

Quarter 1

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	305,936	305,936	82,195	27%	82,195
District Unconditional Grant Non-Wage	109,685	109,685	19,921	18%	19,921
District Unconditional Grant Wage	140,170	140,170	35,042	25%	35,042
Locally Raised Revenues	56,081	56,081	27,231	49%	27,231
Development Revenues	0	0	0	0%	0
Total Revenues Shares	305,936	305,936	82,195	27%	82,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,170	140,170	30,969	22%	30,969
Non Wage	165,766	165,766	38,521	23%	38,521
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	305,936	305,936	69,489	23%	69,489
C: Unspent Balances					
Recurrent Balances			12,706		
Wage			4,074		
Non Wage			8,632		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,706		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had budgeted to receive UGX 305,936,000 for the whole financial year 2024/2025, But managed to receive UGX 89,695,000 reflecting 29% performance against the planned 25% for the quarter under review.

The over performance is attributed to the improved allocation of local revenue for the local revenue mobilization strategy. The expenditure for the quarter was UGX 69,489,000 reflecting 23% performance

Reasons for unspent balances on the bank account

Some activities overlapped into the Second Quarter

Highlights of physical performance by end of the quarter

Wages and salaries Paid for July Aug and Sep 24, Board of Survey conducted, report prepared and submitted, IFMS recurrent costs paid, Annual Financial statements for FY 2324 prepared and submitted. Local revenue mobilized, New IRASI System together with ELOGREV for local revenue collection sensitized and implemented Administration Buildings utilities paid, Bo

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	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	780,112	780,112	139,062	18%	139,062
District Unconditional Grant Non-Wage	348,170	348,171	34,706	10%	34,706
District Unconditional Grant Wage	234,099	234,099	58,525	25%	58,525
Locally Raised Revenues	197,842	197,842	45,831	23%	45,831
Development Revenues	0	0	0	0%	0
Total Revenues Shares	780,112	780,112	139,062	18%	139,062
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,099	234,099	40,647	17%	40,647
Non Wage	546,012	546,012	80,171	15%	80,171
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	780,112	780,112	120,818	15%	120,818
C: Unspent Balances					
Recurrent Balances			18,244		
Wage			17,878		
Non Wage			366		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,244		

Summary of Department Revenues and Expenditure by Source

The budget for the department was Ugx 780,112,000 but managed to receive ugx 191,398,000 reflecting 25% performance against the planned 25%. The performance was a result of allocation of local revenue of 25%.

Expenditure for the quarter under review was Ugx 120,818,000 accounting for 15% performance

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Some activities overlapped into q2

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 months every 28th day of each month.

One council meeting held

2 standing committee meetings facilitated

1 DPAC meeting held

2 land board meetings organised

2 contract committee meetings held

Recruitment done for 25 teachers

Disciplinary done for 3 staff

3 DEC meetings held

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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	3,007,510	3,007,510	739,377	25%	739,377
District Unconditional Grant Wage	571,000	571,000	142,750	25%	142,750
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	628,093	628,093	157,023	25%	157,023
Programme Conditional Grant - Wage Recurrent	1,758,417	1,758,417	439,604	25%	439,604
Development Revenues	1,030,411	3,116,249	293,470	28%	293,470
Locally Raised Revenues	150,000	262,655	0	0%	0
Programme Conditional Grant - Development	880,411	2,853,594	293,470	33%	293,470
Total Revenues Shares	4,037,921	6,123,759	1,032,848	26%	1,032,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,329,417	2,329,417	373,240	16%	373,240
Non Wage	678,093	678,093	153,852	23%	153,852
Development Expenditure					
Domestic Development	1,030,411	3,116,249	98,209	10%	98,209
External Financing	0	0	0	0%	0
Total Expenditure	4,037,921	6,123,759	625,301	15%	625,301
C: Unspent Balances					
Recurrent Balances			212,286		
Wage			209,114		
Non Wage			3,171		
Development Balances			195,261		
Domestic Development			195,261		
External Financing			0		
Total Unspent			407,547		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had planned to receive Ugx 4,037,921,000 for the whole financial year 2024/2025 but managed to receive ugx 1,032,848,000 accounting for 26% performance against the planned 25% for the quarter under review. The slight over performance is attributed to the government policy of releasing development funds by the end of the 3rd quarter of each financial year.

Expenditure for the quarter was Ugx 1,112,807,000 reflecting 15% performance.

Reasons for unspent balances on the bank account

Procurement process was still on going .

some activities overlapped into the 2nd quarter.

Highlights of physical performance by end of the quarter

- Salaries paid to 41 staff under production department by the 28th day of each month.
- Quarterly multisectoral supervision and monitoring visits for quality assurance on extension services conducted.
- 50 on- farm demonstration sites on modern farming practices established by field extension officers.
- 60,000 heads of cattle vaccinated against FMD.
- Farmers mobilized and trained under PDM and funds disbursed to 1,500 beneficiaries.
- 44 contracts signed under the UgIFT small scale Irrigation Program
- One sector planning and review meeting conducted
- Quarterly reports prepared and submitted
- 5 Farmer Field Schools trained on small scale irrigation, agricultural production and marketing.
- 100 Farmers mobilized and trained on small scale Irrigation technologies.

SECTION B : Summary by Department

Department: Health

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	5,822,101	5,822,101	1,424,367	24%	1,424,367
District Unconditional Grant Wage	272,000	272,000	68,000	25%	68,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	306,557	306,557	46,231	15%	46,231
Programme Conditional Grant - Non Wage Recurrent	924,590	924,590	231,148	25%	231,148
Programme Conditional Grant - Wage Recurrent	4,315,954	4,315,954	1,078,988	25%	1,078,988
Development Revenues	1,782,868	1,958,194	172,296	10%	172,296
External Financing	1,265,979	1,265,979	0	0%	0
Programme Conditional Grant - Development	516,889	692,215	172,296	33%	172,296
Total Revenues Shares	7,604,969	7,780,295	1,596,663	21%	1,596,663
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,587,954	4,587,954	847,084	18%	847,084
Non Wage	1,234,147	1,234,147	265,724	22%	265,724
Development Expenditure					
Domestic Development	516,889	692,215	0	0%	0
External Financing	1,265,979	1,265,979	0	0%	0
Total Expenditure	7,604,969	7,780,295	1,112,807	15%	1,112,807
C: Unspent Balances					
Recurrent Balances			311,559		
Wage			299,905		
Non Wage			11,655		
Development Balances			172,296		
Domestic Development			172,296		
External Financing			0		
Total Unspent			483,856		

SECTION B : Summary by Department

The department cumulatively received Ugx 1,550,432,000 and this signified 20% of the revised annual budget of Ugx 7,780,295,000. The slight Under performance was attributed to under performance of Locally Raised Revenue, external funding from GAVI, UNICEF, WHO and other transfers from central government (COVID-19) at 0% below the planned 25%. It is important to note that development funds was released at 33%(172,296,000) higher to the quarterly plan and this is due to revoting of funds which was swept during the closure of FY 2023/2024. not released. Programme Conditional Grant - Non Wage Recurrent with 50%, wage was released as expected. The department expenditure performanced at 15% (Ugx 1,112,807,00) representing 18% on wage and 22% for PHC Non wage recurrent. This implys that all primary health care workers in health facilities plus health office received their salaries for months of July to September 2024.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 437,625,000 and this was largely on wage ie 299,905,000, 172,296,000(PHC development), this is due to un paid staff salaries and uncommenced capital development works.

Highlights of physical performance by end of the quarter

40427 OPD attendances were registered in government health facilities and 3488 in NGO facilities, 2811 in patients were admitted in government facilities and 660 in NGO facilities, 1386 safe deliveries were conducted in government facilities and 157 in NGO facilities, 2630 children one year were immunized with third doze of pentavalent vaccines in government facilities and 454 in NGO facilities. 178 health staff on payroll received their salaries for July to September 2024. 95% village health teams constituted and active. No capital project was commenced and paid in the reporting period. Upgrading of Mateete HC III to HC IV ongoing.

Quarter 1

FY 2024/25

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	19,582,561	19,582,561	5,174,912	26%	5,174,912
District Unconditional Grant Wage	69,000	69,000	17,250	25%	17,250
Locally Raised Revenues	22,500	22,500	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,538,761	3,538,761	1,179,587	33%	1,179,587
Programme Conditional Grant - Wage Recurrent	15,912,300	15,912,300	3,978,075	25%	3,978,075
Development Revenues	848,106	998,593	282,702	33%	282,702
Programme Conditional Grant - Development	848,106	998,593	282,702	33%	282,702
Total Revenues Shares	20,430,667	20,581,153	5,457,614	27%	5,457,614
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,981,300	15,981,300	3,575,283	22%	3,575,283
Non Wage	3,601,261	3,601,261	839,271	23%	839,271
Development Expenditure					
Domestic Development	848,106	998,593	6,500	1%	6,500
External Financing	0	0	0	0%	0
Total Expenditure	20,430,667	20,581,153	4,421,054	22%	4,421,054
C: Unspent Balances					
Recurrent Balances			760,357		
Wage			420,042		
			- 7 -		
Non Wage			340,316		
Development Balances			276,202		
Domestic Development			276,202		
External Financing			0		
Total Unspent			1,036,560		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department had planned to receive Ugx 20,430,667,279 for the whole financial year 2024/2025 but managed to receive Ugx 5,457,614,079 reflecting 26% performance . The slight overperformance is attributed to the government policy of releasing Development Grants in three quarters.

Reasons for unspent balances on the bank account

Procurement process was still ongoing

Highlights of physical performance by end of the quarter

Salaries paid to primary school teachers, secondary school teachers, Tertially instructors and Headquarter based staff for 3 months

School inspection done for all 186 primary schools.

30 government aided primary schools participated in national MDD

Secondary, primary and tertially capitation grants disbursed to schools

FY 2024/25

Quarter 1

FY 2024/25

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	1,913,324	1,401,473	348,111	18%	348,111
District Unconditional Grant Wage	192,443	192,443	48,111	25%	48,111
Multi-Sectoral Transfers to LLGs_NonWage	511,851	0	30,000	6%	30,000
Other Transfers from Central Government	209,030	209,030	20,000	10%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,913,324	1,401,473	348,111	18%	348,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,443	192,443	35,147	18%	35,147
Non Wage	1,720,881	1,209,030	261,955	15%	261,955
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,913,324	1,401,473	297,102	16%	297,102
C: Unspent Balances					
Recurrent Balances			51,009		
Wage			12,964		
Non Wage			38,045		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,009		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had planned to receive Ugx 1,913,324,000 for the whole financial year 2024/2025 but managed to receive ugx 348,111,000 reflecting 18% performance against the planned 25%. The underperformance is attributed to budget cut by uganda Road fund during the quarter under review. Expenditure for the quarter was Ugx 297,102,000 reflecting 16 % performance.

Reasons for unspent balances on the bank account

Activities overlapped into the 2nd quarter.

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 months every 28th day of each month.

BOQs for 20 projects prepared

Routine monitoring conducted for all the projects.

Plant and machinery repaired

Construction of Kikoma - kasalu Road at 40m, swamp improvement Mbale - kyamuganga-Bugenge phase II at 60m, Lwmiyaga - Ntyaza RD, at 20m and HEAD WALL CONSTRUTION at 20m.

Quarter 1

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 Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,186	204,186	51,047	25%	51,047
District Unconditional Grant Wage	105,333	105,333	26,333	25%	26,333
Programme Conditional Grant - Non Wage Recurrent	98,853	98,853	24,713	25%	24,713
Development Revenues	1,113,497	1,113,497	371,166	33%	371,166
Programme Conditional Grant - Development	1,098,682	1,098,682	366,227	33%	366,227
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,317,683	1,317,683	422,212	32%	422,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,333	105,333	19,429	18%	19,429
Non Wage	98,853	98,853	19,841	20%	19,841
Development Expenditure					
Domestic Development	1,113,497	1,113,497	47,962	. 4%	47,962
External Financing	0	0	0	0%	0
Total Expenditure	1,317,683	1,317,683	87,232	7%	87,232
C: Unspent Balances					
Recurrent Balances			11,777		
Wage			6,904		
Non Wage			4,872		
Development Balances			323,203		
Domestic Development			323,203		
External Financing	-		0		
Total Unspent	_		334,980		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department planned to receive a total of Ugx. 1,317,683,139 but managed to receive Ugx.422,212,178 (38% of total budget) cumulatively during the quarter under review. wage received was only Ugx.26,333,343, None wage Ugx.24,713,259 and development only Ugx.371,165,576. Out of Wage released Ugx. 26,333,343 only Ugx.13,001,450 was spent on paying 3 staff salaries for three months which is only 49% and out of Ugx.24,713,259 released for none wage only Ugx. is 82% was spent on software activities, DWO office operation, meetings as well as monitoring. Development funds received were Ugx. 371,165,576 but only Ugx.52, 649,806 which is 14% was spent on preparation of BOQs, drawings and bid documents and payment of retention for works with no snags

Reasons for unspent balances on the bank account

procurement process for contractors and service providers was still ongoing.

Highlights of physical performance by end of the quarter

preparation of BOQs, drawings and bid documents for projects: piped water extension to bwamuseta 2.6km, construction of 5 rainwater harvest tanks each 50M3 masonry type and borehole rehabilitation and supplies and transitional development activities like Baselining of 5 Villages, Training of 15 VHTs on Market Based Sanitation Approach (MBS), Training of local leaders and triggering of 5 villages

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	448,664	448,664	109,666	24%	109,666
District Unconditional Grant Wage	385,600	385,600	96,400	25%	96,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,064	53,064	13,266	25%	13,266
Development Revenues	0	0	0	0%	0
Total Revenues Shares	448,664	448,664	109,666	24%	109,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,600	385,600	73,488	19%	73,488
Non Wage	63,064	63,064	10,525	17%	10,525
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	448,664	448,664	84,012	19%	84,012
C: Unspent Balances					
Recurrent Balances			25,654		
Wage			22,912		
Non Wage			2,742		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,654		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 109,505,225 =0nly against a budget of Ugx 448,664,298 =only reflecting a release of 24.4 % for the quarter .Funds were used for planned environment and natural resources activities in the department. and payment of salaries of 10 departmental staff. The sight underperformance is attributed to Zero receipts from Local Revenue.

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds received were utilised in line with Budgetary and accountability requirements.

Highlights of physical performance by end of the quarter

Coordination of environmental activities in mawogola county conducted. Submitted of Q4 report to NEMA and MOWE . Salaries for 10 departmental staff paid for the month of JULY, AUGUST and SEPTEMBER. Sensitized 288 men and women in ENR management in sub counties of Mijwala, Mabindo, Lwebitakuli and Mitima at villages of KIdokolo, Mabindo LCIB, Kasambya and Kagango respectively. Conducted compliance monitoring exercise in subcounties of Kyeera, bulongo, mabindo, matete, mitete at Villages of Njalwe, kabeho, misenyi, misojo, kyabakaga and lusarira. Conducted restoration exercise engagements in bulongo, kyeera, mabindo, matete and mitete subcounties targeting katonga and kyojja catchment area. A list of 39 encroachers compiled and cautioned. A total of 525 assorted tree species planted.conducted 10 forestry patrols and inspections conducted in mawogola county. community sensitization in forestry managementdone. 5,767,000 realized from Produce encroachment on previous restored areas noted.

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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	178,105	178,105	40,684	23%	40,684
District Unconditional Grant Wage	105,567	105,567	26,392	. 25%	26,392
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	12,369	12,369	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,169	57,169	14,292	25%	14,292
Development Revenues	500,000	500,000	0	0%	0
Other Transfers from Central Government	500,000	500,000	0	0%	0
Total Revenues Shares	678,105	678,105	40,684	6%	40,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,567	105,567	18,169	17%	18,169
Non Wage	72,538	72,538	12,699	18%	12,699
Development Expenditure					
Domestic Development	500,000	500,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	678,105	678,105	30,868	5%	30,868
C: Unspent Balances					
Recurrent Balances			9,815		
Wage			8,223		
Non Wage			1,593		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,815		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had planned to receive ugx 678,105,000 for the whole financial year 2024/2025 but managed to receive ugx 40,684,000 reflecting 6% performance against the planned 25%. The underperformance is attributed to Zero releases for Luwero - Rwenzori program funds. Expenditure for the quarter under review was Ugx 30,868,000 reflecting 30% performance .

Reasons for unspent balances on the bank account

Some activities overlapped into the 2nd quarter

Highlights of physical performance by end of the quarter

Salary paid to staff for 3 months every 28th day of each month. One departmental meeting held

UWEP and YLP Activities monitored.

Community mobilised for Emyooga and PDM funds

One women and youth council held

Quarter 1

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	127,185	127,185	29,296	23%	29,296
District Unconditional Grant Non-Wage	82,332	82,332	20,583	25%	20,583
District Unconditional Grant Wage	34,853	34,853	8,713	25%	8,713
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	424,340	424,340	141,447	33%	141,447
District Discretionary Equalisation Development Grant	424,340	424,340	141,447	33%	141,447
Total Revenues Shares	551,525	551,525	170,743	31%	170,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,853	34,853	7,934	- 23%	7,934
Non Wage	92,332	92,332	17,503	19%	17,503
Development Expenditure					
Domestic Development	424,340	424,340	50,545	12%	50,545
External Financing	0	0	0	0%	0
Total Expenditure	551,525	551,525	75,981	. 14%	75,981
C: Unspent Balances					
Recurrent Balances			3,860	•	
Wage			779		
Non Wage			3,081		
Development Balances			90,902		
Domestic Development			90,902		
External Financing			0		
Total Unspent			94,762		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had planned to receive ugx 551, 525,000 for the whole financial year 2024-2025 but managed to receive Ugx 170,743,000 reflecting 31% performance against the planned 25 %. The overperformance is attributed to the government policy of releasing all the development funds by the end of the 3rd quarter of every financial year.

Expenditure for the 1st quarter was 75,981,000 reflecting 14% performance against the planned 25%. The underperformance is attributed to the procurement process for projects under DDEG that were still on going.

Reasons for unspent balances on the bank account

Procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 months every 28th day of each month.

Projects monitored

Data collected both primary and secondary.

Internal assessment for LLGs successfully conducted.

quarter 4 report prepared and submitted to MOFPED

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 Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,331	57,331	12,383	22%	12,383
District Unconditional Grant Non-Wage	13,306	13,306	3,326	25%	3,326
District Unconditional Grant Wage	29,025	29,025	7,256	25%	7,256
Locally Raised Revenues	15,000	15,000	1,800	12%	1,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,331	57,331	12,383	22%	12,383
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,025	29,025	6,230	21%	6,230
Non Wage	28,306	28,306	5,126	18%	5,126
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,331	57,331	11,357	20%	11,357
C: Unspent Balances					
Recurrent Balances			1,026		
Wage			1,026		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,026		

Summary of Department Revenues and Expenditure by Source

Internal Audit had planned to receive Ugx 57,331,000 for the whole financial year 2024-2025 but managed to receive ugx 12,383,000 reflecting 22% performance against the planned 25%. The underperformance was attributed to poor performance of Local revenue.

Total expenditure for the Quarter under review was Ugx 11,357,000 reflecting 20 % performance.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Some activities overlapped into the next quarter.

Highlights of physical performance by end of the quarter

Salaries paid for 3 months every 28th day of each month

Audit investigations conducted in all facilities and institutions.

Monitoring conducted once a quarter

Value for money audits also conducted

4 quarter Audit report prepared and submitted

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget	Quarter outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	54,956	54,956	12,989	24%	12,989
District Unconditional Grant Wage	30,950	30,950	7,738	25%	7,738
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,006	21,006	5,251	25%	5,251
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	61,434	61,434	15,148	25%	15,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,950	30,950	6,091	20%	6,091
Non Wage	24,006	24,006	1,760	7%	1,760
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,434	61,434	7,851	13%	7,851
C: Unspent Balances					
Recurrent Balances			5,138		
Wage			1,646		
Non Wage			3,491		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			7,297		

Summary of Department Revenues and Expenditure by Source

The department had planned to receive ugx 61,434,000 for the whole financial year but managed to receive ugx 15,148,000 reflecting 25 % performance against the planned 25%. The performance was the same as planned Expenditure was Ugx 7,851,000 reflecting 13% performance

FY 2024/25

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some activities overlapped into the 2nd quarter

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 months Data collected on SMES

65 PDM saccos audited

Emyooga funds recovered

Held meetings with Board members of saccos.

Organised one departmental meeting.

Quarter 1

FY 2024/25

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 14040401X Budget priorities aligned to programm	ne plans		
Hono	raria for councilors paid f	or three months	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
263402 Transfer to Other Government Units		53,994	12,329
Г	otal for Budget Output	53,994	12,329
	Wage	0	(
	Non-Wage	53,994	12,329
	GoU Dev	0	(
	Ext Finance	0	

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

Government programmes where supervised and 2 reports N/A

prepared and submitted to relevant stakeholders

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	2,970
Total for Budget Output	25,000	2,970
Wage	0	0
Non-Wage	25,000	2,970
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.	

Information collected & disseminated

N/A

Quarter 1

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			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		9,000	720
	Total for Budget Output	9,000	720
	Wage	0	(
	Non-Wage	9,000	720
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303X Competence-based recruitment	systems instituted in the Publi	c Service	
PIAP Output: 14050303X Competence-based recruitment	systems instituted in the Publi Recruitment services facilitated		N/A
PIAP Output: 14050303X Competence-based recruitment Expenditures incurred in the Quarter to deliver outputs	-		
	-		N/A UShs Thousand Spen t
Expenditures incurred in the Quarter to deliver outputs	-		UShs Thousand
Expenditures incurred in the Quarter to deliver outputs Item	-	Approved Budget	UShs Thousand Spen 1,37(
Expenditures incurred in the Quarter to deliver outputs Item	Recruitment services facilitated	Approved Budget 4,000	UShs Thousand Spen 1,37(1,37(
Expenditures incurred in the Quarter to deliver outputs Item	Recruitment services facilitated	Approved Budget 4,000 4,000	UShs Thousand Spen 1,37(1,37((
Expenditures incurred in the Quarter to deliver outputs Item	Recruitment services facilitated	Approved Budget 4,000 4,000 0	UShs Thousand

Budget Output: 010008 Capacity Strengthening

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

Travel to various ministries do	ne	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,943	0
221011 Printing, Stationery, Photocopying and Binding	3,460	0
227001 Travel inland	11,000	3,680
Total for Budget Output	219,403	3,680
Wage	0	0
Non-Wage	219,403	3,680
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

FY 2024/25

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Budget Output: 390012 Implementation of Pension Reform	5		
PIAP Output: 14050304X The Public Service Pension Fund	/ Scheme established and ope	erationalized	
]	Pension paid by the 28th day o	f every month for 3 months	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
273104 Pension		1,379,649	186,885
273105 Gratuity		358,919	C
	Total for Budget Output	1,738,568	186,885
	Wage	0	C
	Non-Wage	1,738,568	186,885
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 390017 Public Service Performance manag	ement		

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

Staff Salaries paid by the 28th day of every month for 3	N/A
months	

months

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item	Approved Budget	Spent	
211101 General Staff Salaries	952,472	233,941	
352881 Pension and Gratuity Arrears Budgeting	251,085	0	
Total for Budget Output	1,203,556	233,941	
Wage	952,472	233,941	
Non-Wage	251,085	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Data Captured on the payroll every month and Payroll N/A

printed monthly for 3 months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	12,855	2,220

Quarter 1

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			UShs Thousand	
Item		Approved Budget	Spent	
273102 Incapacity, death benefits and funeral expenses		7,000	0	
	Total for Budget Output	28,855	2,220	
	Wage	0	0	
	Non-Wage	28,855	2,220	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000003 Facilities Management				
PIAP Output: 16060502X Asset Management				

BOQs prepared and subm	itted	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,160	0
221009 Welfare and Entertainment	5,000	0
223001 Property Management Expenses	15,440	2,925
223004 Guard and Security services	9,080	2,450
225202 Environment Impact Assessment for Capital Works	10,000	3,333
225203 Appraisal and Feasibility Studies for Capital Works	20,000	6,667
225204 Monitoring and Supervision of capital work	30,000	10,000
227001 Travel inland	4,060	0
227004 Fuel, Lubricants and Oils	5,480	0
312121 Non-Residential Buildings - Acquisition	540,000	0
Total for Budget Ou	tput 642,220	25,375
N	Vage 0	0
Non-V	Vage 42,220	5,375
GoU	Dev 600,000	20,000
Ext Fin	ance 0	0

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration		
Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
1 Monitoring report prepared a stakeholders	nd submitted to relevant	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,885	0
221009 Welfare and Entertainment	1,000	0
221020 Litigation and related expenses	5,000	0
225204 Monitoring and Supervision of capital work	18,000	3,750
227001 Travel inland	371,925	2,942
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	267,872	0
228002 Maintenance-Transport Equipment	15,090	2,400
263402 Transfer to Other Government Units	0	223,583
Total for Budget Output	815,772	238,676
Wage	0	0
Non-Wage	579,415	159,890
GoU Dev	236,357	78,786
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18010304X Tax compliance improved through increased efficiency in reve	nue administration	
Finance and accountability acti	vities done	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	1,125
Total for Budget Output	7,500	1,125
Wage	0	0
Non-Wage	7,500	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,747,868	709,290

Wage	952,472	233,941
Non-Wage	2,959,040	376,563
GoU Dev	836,357	98,786
Ext Finance	0	0

Revised	Outputs	in the	Quarter
---------	---------	--------	---------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		501	0
Total for Bu	ıdget Output	501	0
	Wage	0	0
	Non-Wage	501	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Human Resource Management			

Actual Outputs Achieved in Quarter

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand	
Item		Approved Budget	Spent	
221017 Membership dues and Subscription fees. 8,000				
	Total for Budget Output	8,000	2,000	
	Wage	0	0	
	Non-Wage	8,000	2,000	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				

PIAP Output: 16060504X Human Resource management services

Staff salaries paid for the Month July Aug and Sep

No variance

Quarter 1

Reasons for Variation in performance

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter Act	tual Outputs Achiev	ed in Quarter Rea	sons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		140,170	30,969
Total for 1	Budget Output	140,170	30,969
	Wage	140,170	30,969
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101X Administrative and ICT support services enha	nced		
ICT equipment	t maintained	NO va	riance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221016 Systems Recurrent costs		18,000	4,153
227004 Fuel, Lubricants and Oils		12,000	3,000
Total for 1	Budget Output	30,000	7,15
	Wage	0	(
	Non-Wage	30,000	7,153
	GoU Dev	0	(
	Ext Finance	0	(
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 effective statements of the second statement of the second st	fficiency in revenue	administration	
	1	landwatad NO va	riance
Revenue meeti	ngs and assessment C	Inducted NO va	liance

Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
223005 Electricity	8,000	2,300
223006 Water	1,157	0
227001 Travel inland	18,505	5,689

Quarter 1

Department: 020 Finance

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
227004 Fuel, Lubricants and Oils	16,000	3,999
Total for Budget Output	57,661	14,488
Wage	0	0
Non-Wage	57,661	14,488
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework	x developed and amended	
Data disseminated for implem	entation	No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,500	1,500
Total for Budget Output	13,500	1,500

Wage	0	0
Non-Wage	13,500	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budget Published		NO Variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,280	3,320
227001 Travel inland	4,000	1,000
Total for Budget Output	17,280	4,320
Wage	0	0
Non-Wage	17,280	4,320
GoU Dev	0	0
Ext Finance	0	0

FY 2024/25

Revised Outputs in the Quarter Actual Outputs Achie	eved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		periormanee
LLGs inspected and supervised for	or Financial Management	No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,424	6,210
Total for Budget Output	17,424	6,210
Wage	0	0,210
Non-Wage	17,424	6,210
GoU Dev	0	0,210
Ext Finance	0	0
Budget Output: 000061 Management of Government Accounts	, i i i i i i i i i i i i i i i i i i i	, in the second s
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
Accrual accounting Implemented		No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	11,400	2,850
Total for Budget Output	21,400	2,850
Wage	0	0
Non-Wage	21,400	2,850
-	0	0
GoU Dev		
GoU Dev Ext Finance	0	0
	0 305,936	
Ext Finance		69,489
Ext Finance Total for Department	305,936	69,48 9 30,969
Ext Finance Total for Department Wage	305,936 140,170	0 69,489 30,969 38,521 0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503X Financial management		
	District Public accounts committee monthly sittings for 3	NA
	4	

months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,099	40,647
Total for Budget Output	234,099	40,647
Wage	234,099	40,647
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	3,000
Total for Budget Output	12,000	3,000
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,180	2,000
Total for Budget Output	2,180	2,000

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
	Wage	0	0
	Non-Wage	2,180	2,000
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Servic	ees		
PIAP Output: 16060502X Administrative support services	enhanced		
	Exglatia paid to politicians even	ry month for 3 months	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		209,346	28,141
	Total for Budget Output	209,346	28,141
	Wage	0	0
	Non-Wage	209,346	28,141
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		53,822	9,771
	Total for Budget Output	53,822	9,771
	Wage	0	0
	Non-Wage	53,822	9,771
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes			

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

One council meeting held successfully

NA

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		141,840	5,700
	Total for Budget Output	141,840	5,700
	Wage	0	0
	Non-Wage	141,840	5,700
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16030105X Financial Management			

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	126,825	31,559
Total for Budget Output	126,825	31,559
Wage	0	0
Non-Wage	126,825	31,559
GoU Dev	0	0
Ext Finance	0	0
Total for Department	780,112	120,818
Wage	234,099	40,647
Non-Wage	546,012	80,171
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		performance
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
N/A		N/A
PIAP Output: 01060204X Institutional coordination & management strengthened		
Salaries of 31 field extension	officers on conditional grant	2 staff recruited at the
payroll paid for 3 months by t	-	beginning of FY 2024/2025.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budge	t Spen
211101 General Staff Salaries	1,758,417	7 256,82
Total for Budget Outpu	1,758,417	7 256,82
Wage	1,758,417	7 256,82
Non-Wage	e ()
GoU Dev	, ,)
Ext Finance	e ()
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skill	5	
N/A		Salaries paid under a
		different output.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	t Spen
221002 Workshops, Meetings and Seminars	67,825	5 15,04
221011 Printing, Stationery, Photocopying and Binding	15,348	3 2,87
227001 Travel inland	223,153	3 55,58
227004 Fuel, Lubricants and Oils	126,994	4 31,73
228002 Maintenance-Transport Equipment	19,000	4,72
Total for Budget Outpu	452,320) 109,97
Wage	e ()
Non-Wage	452,320) 109,97
GoU Dev	()
Ext Finance	,)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in
			performance
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordinat	ion		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060203X Enabled agricultural extension supe	rvision system developed and	operationalised	
One	staff technical supervision & b	backstopping visit	N/A
con	ducted by the DPO and Subject	Matter Specialists.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
211101 General Staff Salaries		571,000	116,41
227001 Travel inland		32,736	8,13
	Total for Budget Output	603,736	124,54
	Wage	571,000	116,41
	Non-Wage	32,736	8,13
	GoU Dev	0	
	Ext Finance	0	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordinat	ion		
	20		
Budget Output: 010017 Machinery acquisition and maintenand	ll la l		

production and market access.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	0
212101 Social Security Contributions	1,440	0
221002 Workshops, Meetings and Seminars	98,041	32,680
224003 Agricultural Supplies and Services	844,329	45,042
227001 Travel inland	38,343	12,781
227004 Fuel, Lubricants and Oils	33,859	7,706
Total for Budget Output	1,030,411	98,209
Wage	0	0

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage	0	0	
	GoU Dev	1,030,411	98,209	
	Ext Finance	0	0	
Budget Output: 300016 Parish Development Model Operations				
PIAP Output: 01060104X Regular collection and disemination of	of agriculture data under	taken		
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,000	19,500	
227001 Travel inland		65,037	16,250	
	Total for Budget Output	65,037 143,037		
	Total for Budget Output Wage		35,750	
		143,037	35,750 0	
	Wage	143,037 0	16,250 35,750 0 35,750 0	

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	25,400	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,037,921	625,301
Wage	2,329,417	373,240
Non-Wage	678,093	153,852

GoU Dev	1,030,411	98,209
Ext Finance	0	0

Quarter 1

UShs Thousand

Spent

Department: 050 Health	-4~ 4 ~	himmed in Oncertain	Reasons for Variation in
Revised Outputs in the Quarter Actual Outp	uts Ac	hieved in Quarter	performance
Service Area: 10 Primary HealthCare			•
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010302X Target population fully immunized			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	_	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		122,414	(
221002 Workshops, Meetings and Seminars		720	(
227001 Travel inland		976,096	(
227004 Fuel, Lubricants and Oils		7,172	(
Total for Budget O	utput	1,106,402	(
	Wage	0	(
Non-	Wage	146,557	(
Gol	J Dev	0	(
Ext Fi	nance	959,845	(
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output: 1203011003X Health promotion and Diseases Prevention services			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		306,134	(
Total for Budget O	utput	306,134	
	Wage	0	(
Non-	Wage	0	(
Gol	J Dev	0	
Ext Fi	nance	306,134	
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501X Basket of 41 essential medicines availed.			
NA			
PIAP Output: 1203010507X Human resources recruited to fill vacant posts			

UShs Thousand

Spent

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,954	788,995
224001 Medical Supplies and Services	432,000	0
225204 Monitoring and Supervision of capital work	3,461	0
263308 Sector Conditional Grant (Non-Wage)	843,783	210,946
312121 Non-Residential Buildings - Acquisition	66,392	0
313111 Residential Buildings - Improvement	10,286	0
313235 Furniture and Fittings - Improvement	4,750	0
Total for Budget Outpu	5,676,625	999,941
Wage	4,315,954	788,995
Non-Wage	843,783	210,946
GoU Dev	516,889	0
Ext Finance	0	0
Service Area: 30 Health Management and Supervision		

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA Expenditures incurred in the Quarter to deliver outputs Item **Approved Budget** 211101 General Staff Salaries 272,000 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 20,512 221008 Information and Communication Technology Supplies. 2,000 221009 Welfare and Entertainment 800 221011 Printing, Stationery, Photocopying and Binding 1,400 222001 Information and Communication Technology Services. 540 223005 Electricity 1,200

223006 Water

Reasons for Variation in performance

400

1,200

UShs Thousand

Spent

58,089

5,109

0 200

150

135

300

300

0

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter A	ctual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		11,591	2,204
227004 Fuel, Lubricants and Oils		24,304	5,160
228002 Maintenance-Transport Equipment		6,268	1,567
Total for	r Budget Output	342,215	73,214
	Wage	272,000	58,089
	Non-Wage	70,215	15,125
	GoU Dev	0	0
Rudget Output: 000013 HIV/AIDS Mainstreaming	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27001 Travel inland 160,000	
Total for Budget Output	160,000	38,436
Wage	0	0
Non-Wage	160,000	38,436
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,593	1,217
Total for Budget Output	13,593	1,217
Wage	0	0
Non-Wage	13,593	1,217
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,604,969	1,112,807

4,587,954	847,084
1,234,147	265,724
516,889	0
1,265,979	0
	1,234,147 516,889

Department: 060 Education

VOTE: 926 Sembabule District

Revised Outputs in the Quarter

		performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school	ls and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,713,902	2,602,136
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	17,405	5,500
312111 Residential Buildings - Acquisition	62,036	0
312121 Non-Residential Buildings - Acquisition	351,949	0
312235 Furniture and Fittings - Acquisition	11,716	0
Total for Budget Output	12,162,008	2,607,636
Wage	11,713,902	2,602,136
Non-Wage	0	0
GoU Dev	448,106	5,500

Actual Outputs Achieved in Quarter

Budget Output: 320162 Capitation (Primary)

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,589,995	499,751
Total for Budget Output	1,589,995	499,751
Wage	0	0
Non-Wage	1,589,995	499,751
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Secondary Education		

Ext Finance

Reasons for Variation in

0

0

FY 2024/25

Quarter 1

FY 2024/25

Department: 060 Education			
Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in	
		performance	
SubProgramme: 01 Education, Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by school	ls and training institutions		
Supply and installation of com	puter table locks to	NA	
Lwebitakuli seed school done			
Expenditures incurred in the Quarter to deliver outputs UShs Thousand			
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	185,729	6,000	
Total for Budget Output	Total for Budget Output 185,729		
Wage	0	0	
Non-Wage	185,729	6,000	
GoU Dev	0	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	
228001 Maintenance-Buildings and Structures	41,409	0
263308 Sector Conditional Grant (Non-Wage)	870,452	271,201
Total for Budget Output	911,861	271,201
Wage	0	0
Non-Wage	911,861	271,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,761,338	874,664
225204 Monitoring and Supervision of capital work	20,000	1,000
312121 Non-Residential Buildings - Acquisition	380,000	0

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	4,161,338	875,664
	Wage	3,761,338	874,664
	Non-Wage	0	0
	GoU Dev	400,000	1,000
	Ext Finance	0	C
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Autnut: 320163 Conitation (Tertiory)			

Budget Output: 320163 Capitation (Tertiary)

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
263308 Sector Conditional Grant (Non-Wage)	48,701	
Total for Budget Output	48,701	16,234
Wage	0	0
Non-Wage	48,701	16,234
GoU Dev	0	0
Ext Finance 0		0
SubProgramme: 04 Labour and employment services		

Budget Output: 320160 Tertiary Education Services

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

20 instructors' salaries paid by the 28th day of every month NA

for 3 months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		
211101 General Staff Salaries	437,061		
Total for Budget Output	437,061	84,372	
Wage	437,061	84,372	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Department: 060 Education

VOTE: 926 Sembabule District

Revised Outputs in the Quarter

Programme: 12 Human Capital Development

N/A

SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1205010101X Basic Requirements and Minimum standards met b	y schools	and training institutions	
186 schools inspected	reports pro	epared and submitted to NA	L
relevant stakeholders			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,000	4,667
221011 Printing, Stationery, Photocopying and Binding		6,336	2,110
222001 Information and Communication Technology Services.		3,600	1,200
227001 Travel inland		10,000	3,333
227004 Fuel, Lubricants and Oils		30,520	10,173
228002 Maintenance-Transport Equipment		6,072	0
Total for Budget	Output	70,528	21,483
	Wage	0	0
No	n-Wage	70,528	21,483
G	oU Dev	0	0
Ext	Finance	0	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502X Basic Requirements and Minimum standards met b	y schools	and training institutions	
NA			

Actual Outputs Achieved in Quarter

NA		
Expenditures incurred in the Quarter to deliver outputs		
Item Approved Budget		
221003 Staff Training	003 Staff Training 10,000	
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

Reasons for Variation in performance

FY 2024/25

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter A	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		644,647	0
Total for	· Budget Output	644,647	0
	Wage	0	0
	Non-Wage	644,647	0
	GoU Dev	0	0
Ext Finance 0		0	
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1202030402X Conduct regular National Assessment of Pr	rogress in Educat	tion (NAPE) in numeracy and	literacy at P.3 and P.6 and
NA			NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	44,800	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	57,500	0
Wage	0	0
Non-Wage	57,500	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 paid to head quarter based staff every 28th day of NA

each month for 3 months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	14,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,605
221011 Printing, Stationery, Photocopying and Binding	2,500	827
227001 Travel inland	4,800	1,505
227004 Fuel, Lubricants and Oils	12,000	4,000
273102 Incapacity, death benefits and funeral expenses	5,000	0

Department: 060 Education Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in
Actual Outputs in the Quarter Actual Outputs A	Quarter Actual Outputs Achieved in Quarter Rea	
Total for Budget Output	98,300	22,04
Wage	69,000	14,11
Non-Wage	29,300	7,93
GoU Dev	0	
Ext Finance	0	
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellen	ce) established and supported	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
221009 Welfare and Entertainment	10,000	3,33
227001 Travel inland	40,000	13,33
Total for Budget Output	50,000	16,66
Wage	0	
Non-Wage	50,000	16,66
GoU Dev	0	
Ext Finance	0	
Service Area: 50 Special Needs Education		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
Sports activities and Dramma	conducted for quarter one	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	
Total for Budget Output	3,000	
Wage	0	
Non-Wage	3,000	
GoU Dev	0	
Ext Finance	0	
Total for Department	20,430,667	4,421,05
-		

Non-Wage	3,601,261	839,271
GoU Dev	848,106	6,500
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Ser	rvices	
SubProgramme: 03 Transport Infrastructure and Services D	evelopment	
Budget Output: 260000 Road Maintenance		

Budget Output: 260009 Road Maintenance

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	511,851	0
Total for Budget Ou	put 511,851	0
W	age 0	0
Non-W	age 511,851	0
GoU	Dev 0	0
Ext Fina	nce 0	0
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		
Construction of Kikoma -	kasalu Road at 40m,swamp NA	A
improvement Mbale - kya	nuganga-Bugenge phase II at	

60m,Lwmiyaga - Ntyaza RD,at 20m and HEAD WALL

CONSTRUTION at 20m.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,800	0
221011 Printing, Stationery, Photocopying and Binding	230	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0
228004 Maintenance-Other Fixed Assets	130,000	12,000
Total for Budget Output	179,030	12,000
Wage	0	0

Wage

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Ac	tual Outputs Ach	ieved in Quarter	Reasons for Variation in performance
	Non Waga	170.020	-
	Non-Wage GoU Dev	179,030	12,000
	Ext Finance	0 0	0
SubProgramme: 03 Transport Infrastructure and Services Development		0	
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401X Capacity of existing transport infrastructure a	and services incre	ased.	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		192,443	35,147
221002 Workshops, Meetings and Seminars		6,000	1,500
221008 Information and Communication Technology Supplies.		2,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	495
225202 Environment Impact Assessment for Capital Works		2,000	500
225203 Appraisal and Feasibility Studies for Capital Works		10,000	2,460
225204 Monitoring and Supervision of capital work		16,000	4,000
227001 Travel inland		2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	ent	100,000	25,000
228004 Maintenance-Other Fixed Assets		860,000	215,000
Total for	Budget Output	1,192,443	285,102
	Wage	192,443	35,147
	Non-Wage	1,000,000	249,955
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,913,324	297,102
Wage	192,443	35,147
Non-Wage	1,720,881	261,955
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter Actual Output	s 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 a	assessed	
Data updated on all water s	sources in the district	NIL
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	19,429
221002 Workshops, Meetings and Seminars	15,122	3,781
221008 Information and Communication Technology Supplies.	3,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	200	C
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
224011 Research Expenses	28,023	0
225202 Environment Impact Assessment for Capital Works	18,563	3,040
225203 Appraisal and Feasibility Studies for Capital Works	52,215	15,288
225204 Monitoring and Supervision of capital work	68,833	21,200
227001 Travel inland	70,263	19,074
227004 Fuel, Lubricants and Oils	14,000	С
228001 Maintenance-Buildings and Structures	58,481	С
228002 Maintenance-Transport Equipment	15,683	3,921
312135 Water Plants, pipelines and sewerage networks - Acquisition	451,317	0
312139 Other Structures - Acquisition	410,248	0
Total for Budget Out	put 1,317,683	87,232
W	age 105,333	19,429
Non-W	age 98,853	19,841
GoUI	Dev 1,113,497	47,962
Ext Fina	nce 0	C
Total for Departm	ent 1,317,683	87,232

Wage

105,333

98,853

Non-Wage

19,429

19,841

GoU Dev	1,113,497	47,962
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 Chan	nge, 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	385,600	73,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	800	200
227004 Fuel, Lubricants and Oils	5,214	1,304
Total for Budget Output	394,614	75,741
Wage	385,600	73,488
Non-Wage	9,014	2,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N/A

		UShs Thousand
	Approved Budget	Spent
	26,231	4,762
Total for Budget Output	26,231	4,762
Wage	0	0
Non-Wage	26,231	4,762
GoU Dev	0	0
Ext Finance	0	0
	Wage Non-Wage GoU Dev	Total for Budget OutputWage26,231Wage0Non-Wage26,231GoU Dev0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Quarter 1

Department: 090 Natural Resources			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-fo	restry and climate smart agricultu	re farming practices	
	525 Assorted tree species plant	ed in kawanda and Mabindo	NA
	Subcounties.		
	10 Nursery operators trained in	nursery establishment and	
	management. Conducted eight forest patrols	to regulate forest produce.	
	One community training in fore	•	
Expenditures incurred in the Quarter to deliver outpu	ıts		UShs Thousa
Item		Approved Budget	Spe
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	3,263	8
221011 Printing, Stationery, Photocopying and Binding		1,154	23
224003 Agricultural Supplies and Services		5,287	1,3
227004 Fuel, Lubricants and Oils		4,331	1,0
	Total for Budget Output	14,035	3,5
	Wage	0	
	Non-Wage	14,035	3,5
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 02 Land Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901X Tenure security for all stake	eholders including women enhance	d	
	NA		
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousar
Item		Approved Budget	Spe
227001 Travel inland		500	
	Total for Budget Output	500	
	Wage	0	
	Non-Wage	500	
	GoU Dev	0	
	Ext Finance	0	

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

Quarter 1

Department: 090 Natural Resources

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
223001 Property Management Expenses		6,000	0
227001 Travel inland		3,500	0
1	otal for Budget Output	9,500	0
	Wage	0	0
	Non-Wage	9,500	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and	nd Organizational Capa	city	

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,785	0
Total for Budget Output	3,785	0
Wage	0	0
Non-Wage	3,785	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,664	84,012
Wage	385,600	73,488
Non-Wage	63,064	10,525
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		ns for Variation in performance
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Chang	ge		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201X CDMIS established and operationa	lized		
Sal	laries paid to staff for 3 months by the 28th day of each	NA	
ma	onth		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

	UShs Thousand
Approved Budget	Spent
105,567	18,169
72,538	12,699
500,000	0
678,105	30,868
105,567	18,169
72,538	12,699
500,000	0
0	0
678,105	30,868
105,567	18,169
72,538	12,699
500,000	0
0	0
	105,567 72,538 500,000 678,105 105,567 72,538 500,000 0 678,105 105,567 72,538 500,000

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

NA

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Environmental and social screening of projects, Desk and field appraisal of projects, and drawing of engineering designs. for all DDEG PROJECTS

xpenditures incurred in the Quarter to deliver outputs			UShs Thousand
tem		Approved Budget	Spent
21002 Workshops, Meetings and Seminars		27,909	9,175
21008 Information and Communication Technology Supplies.		10,000	3,000
21011 Printing, Stationery, Photocopying and Binding		6,000	2,000
25202 Environment Impact Assessment for Capital Works		6,000	0
25203 Appraisal and Feasibility Studies for Capital Works		8,000	2,630
25204 Monitoring and Supervision of capital work		12,000	4,000
27001 Travel inland		23,818	7,852
27004 Fuel, Lubricants and Oils		20,000	6,360
28001 Maintenance-Buildings and Structures		15,000	5,000
12121 Non-Residential Buildings - Acquisition		37,000	0
12139 Other Structures - Acquisition		140,000	0
13119 Other Dwellings - Improvement		18,000	0
13121 Non-Residential Buildings - Improvement		10,362	0
13149 Other Land Improvements - Improvement		45,000	0
Total for Bud	lget Output	379,088	40,017
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	379,088	40,017
	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

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Achi	eved in Quarter	Reasons for Variation in
		performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	10,000
Total for Budget Output	40,000	10,000
Wage	0	(
Non-Wage	40,000	10,000
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204X Effective Program secretariate		
staff salaries paid by the 28th day	of each month for 12	NA
months		
PIAP Output: 18011205X Effective DPI Programme Secretariat		
PIAP Output: 18011205X Effective DPI Programme Secretariat Draft DDP IV for sembabule for	nulated	NA
	nulated	NA UShs Thousana
Draft DDP IV for sembabule for	nulated Approved Budget	
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	UShs Thousand Spen 7,934
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	Approved Budget 34,853	UShs Thousand Spent 7,934 124
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget 34,853 6,810	UShs Thousana Spent 7,934 124 (
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars	Approved Budget 34,853 6,810 10,000	UShs Thousana Spent 7,934 124 0 0
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	Approved Budget 34,853 6,810 10,000 6,000	UShs Thousana
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland	Approved Budget 34,853 6,810 10,000 6,000 4,000	UShs Thousana Spent 7,934 124 0 0 1,000
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 34,853 6,810 10,000 6,000 4,000 5,522	UShs Thousand Spent 7,934 124 (((1,000 1,381 10,439
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	Approved Budget 34,853 6,810 10,000 6,000 4,000 5,522 67,185	UShs Thousand Spent 7,934 124 (0 (1,000 1,381 10,439 7,934
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	Approved Budget 34,853 6,810 10,000 6,000 4,000 5,522 67,185 34,853	UShs Thousand Spent 7,934 124 (0 (1,000 1,381 10,439 7,934 2,505
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	Approved Budget 34,853 6,810 10,000 6,000 4,000 5,522 67,185 34,853 32,332	UShs Thousana Spent 7,934 124 0 0 1,000 1,381
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev GoU Dev	Approved Budget 34,853 6,810 10,000 6,000 4,000 5,522 67,185 34,853 32,332 0	UShs Thousand Spen 7,934 124 (((1,000 1,381 10,439 7,934 2,505 (
Draft DDP IV for sembabule for Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 34,853 6,810 10,000 6,000 4,000 5,522 67,185 34,853 32,332 0	UShs Thousand Spent 7,934 124 (((1,000 1,381 10,439 7,934 2,505 (

DPAC reports made quarterly, Investigations made,

Members of DPAC facilitated.

NA

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	940
Total for Budget Output	20,000	2,440
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	2,440
Ext Finance	0	0
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,264
221004 Recruitment Expenses	8,000	2,664
221009 Welfare and Entertainment	4,000	1,240
221016 Systems Recurrent costs	20,000	4,998
227001 Travel inland	3,252	920
Total for Budget Output	45,252	13,086
	0	0
Wage		
Wage Non-Wage	20,000	4,998
-		4,998 8,088
Non-Wage	20,000	
Non-Wage GoU Dev	20,000 25,252	8,088
Non-Wage GoU Dev Ext Finance	20,000 25,252 0	8,088 0 75,981
Non-Wage GoU Dev Ext Finance Total for Department	20,000 25,252 0 551,525	8,088 0
Non-Wage GoU Dev Ext Finance Total for Department Wage	20,000 25,252 0 551,525 34,853	8,088 0 75,981 7,934

Department: 120 Internal Audit

Revised Outputs in the Quarter

Quarter

Actual Outputs Achieved in Quarter

Service Area: 10 Compliance

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 Programs produced

1 quarterly monitoring visits conducted in all the projects NA

District wide

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Salaries paid to staff for 3 months every 28th day of each NA

month.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,025	6,230
221003 Staff Training	473	118
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227001 Travel inland	19,000	2,800
227004 Fuel, Lubricants and Oils	1,633	408
Total for Budget Output	53,331	10,357
Wage	29,025	6,230
Non-Wage	24,306	4,126
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,331	11,357
Wage	29,025	6,230

Reasons for Variation in performance

Non-Wage	28,306	5,126
GoU Dev	0	0
Ext Finance	0	0

Department:	130	Trade,	Industry	and I	Local	Devel	lopment	

Revised Outputs in the Quarter Act	Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance	
Service Area: 10 Commercial Services				
Programme: 05 Tourism Development				
SubProgramme: 02 Infrastructure, Product Development and Conservat	ion			
Budget Output: 120015 Heritage Conservation Education and Awareness				
PIAP Output: 05020102X Key Wildlife Reserves and Natural Central For	rest Reserves upgrad	led to National Park stat	18	
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		4,318	(
228004 Maintenance-Other Fixed Assets		6,477	(
Total for 1	Budget Output	10,795	0	
	Wage	0	С	
	Non-Wage	4,318	(
	GoU Dev	6,477	(
	Ext Finance	0	(
Programme: 07 Private Sector Development				
SubProgramme: 02 Strengthening Private Sector Institutional and Organ	nizational Capacity			
SubProgramme: 02 Strengthening Private Sector Institutional and Organ	nzational Capacity			

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,950	6,091
227001 Travel inland	19,688	1,760
Total for Budget Output	50,638	7,851
Wage	30,950	6,091
Non-Wage	19,688	1,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,434	7,851
Wage	30,950	6,091
Non-Wage	24,006	1,760
GoU Dev	6,477	0

Ext Finance

Quarter 1

0

0

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration **Annual Planned Outputs Cumulative Outputs Achieved by 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** PIAP Output: 14040401X Budget priorities aligned to programme plans Honoraria for councilors paid for three months 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 53,994 12,329 **Total for Budget Output** 12,329 53,994 0 Wage 0 Non-Wage 53.994 12.329 GoU Dev 0 0 0 Ext Finance 0 **Budget Output: 000024 Compliance and Enforcement Services** PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs Government programmes supervised and 2 reports prepared Government programmes where supervised and 2 reports N/A and submitted to relevant stakeholders prepared and submitted to relevant stakeholders Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Item Spent 227001 Travel inland 2,970 25,000 **Total for Budget Output** 25,000 2.970 0 Wage 0 Non-Wage 2,970 25,000 GoU Dev 0 0

Ext Finance

0

0

Ouarter 1

Annual Planned Outputs Cumulative Outpu	•	Reasons for Variation in	
End of Qu	larter	performance	
PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism	m supported.		
Information collected & dissemin	nated	N/A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spen	
227001 Travel inland	9,000	720	
Total for Budget Output	9,000	720	
Wage	0	(
Non-Wage	9,000	720	
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public	Service		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Recruitment services facilitated		N/A	
		N/A UShs Thousand	
Recruitment services facilitated			
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand	
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	Approved Budget 4,000	UShs Thousand Spen 1,370 1,37 0	
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output	Approved Budget 4,000 4,000	UShs Thousand Spen 1,370	
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage	Approved Budget 4,000 4,000 0	UShs Thousand Spen 1,37(1,37(1,37(1,37(
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	Approved Budget 4,000 4,000 0 4,000	UShs Thousand Spen 1,37(1,37(() () () ()	
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227001 Travel inland Wage Non-Wage GoU Dev Ext Finance	Approved Budget 4,000 4,000 0 4,000 0	UShs Thousand Spen 1,37(1,37((1,37((
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output Item 227001 Travel inland Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output Item 227001 Travel inland Code (Code (Cod	Approved Budget 4,000 4,000 0 4,000 0 0 0	UShs Thousand Spen 1,37(1,37((1,37(((((((((((((((((((
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output Item 227001 Travel inland Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output Item 227001 Travel inland Code (Code (Cod	Approved Budget 4,000 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 ance skills and performance	UShs Thousand Spen 1,37(1,37(1,37(((((((((((((((((((
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening PIAP Output: 14050603X In- service training programs developed & implemented to enhar Travel to various ministries done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget 4,000 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 ance skills and performance	UShs Thousand Spen 1,37(1,37((1,37) ((0 (0 (0) 0) 0) 0) 0) 0) 0	
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening PIAP Output: 14050603X In- service training programs developed & implemented to entar Travel to various ministries done	Approved Budget 4,000 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 ance skills and performance	UShs Thousand Spen 1,37(1,37(() () () () () () () () () () () () ()	
Recruitment services facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening PIAP Output: 14050603X In- service training programs developed & implemented to enhar Travel to various ministries done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget 4,000 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 ance skills and performance	UShs Thousand Spen 1,37(1,37(() () () () () () () () () () () () ()	

Department: 010 Administration

Annual Planned Outputs Cumulative Outputs End of Q	its Achieved by	Reasons for Variation in
	uarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,460	0
227001 Travel inland	11,000	3,680
Total for Budget Output	219,403	3,680
Wage	0	0
Non-Wage	219,403	3,680
GoU Dev	0	С
Ext Finance	0	(
Budget Output: 390012 Implementation of Pension Reforms		
PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and oper	ationalized	
Pension paid by the 28th day of every month for 3 months Pension paid by the 28th day of	every month for 3 months	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
273104 Pension	1,379,649	106 005
		100,002
273105 Gratuity	358,919	C
		(
273105 Gratuity	358,919	(186,885
273105 Gratuity Total for Budget Output	358,919 1,738,568	(186,885 (
273105 Gratuity Total for Budget Output Wage	358,919 1,738,568 0	0 186,885 0 186,885
273105 Gratuity Total for Budget Output Wage Non-Wage	358,919 1,738,568 0 1,738,568	0 186,885 0 186,885 0
273105 Gratuity Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	358,919 1,738,568 0 1,738,568 0	(186,885 (186,885 (
273105 Gratuity Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 390017 Public Service Performance management	358,919 1,738,568 0 1,738,568 0 0	(186,885 (186,885 ((
273105 Gratuity Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 390017 Public Service Performance management PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individ	358,919 1,738,568 0 1,738,568 0 0 0 dual performance management	(186,885 () 186,885 () () ()
273105 Gratuity Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 390017 Public Service Performance management PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individuation Staff Salaries paid by the 28th day of every month for 3 Staff Salaries paid by the 28th day of every month for 3	358,919 1,738,568 0 1,738,568 0 0 0 dual performance management	() 186,885 () 186,885 () () () ()
273105 Gratuity Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 390017 Public Service Performance management PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individe Staff Salaries paid by the 28th day of every month for 3 Staff Salaries paid by the 28th day months months	358,919 1,738,568 0 1,738,568 0 0 0 dual performance management	(186,885 (186,885 (
273105 Gratuity Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 390017 Public Service Performance mangement PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individ Staff Salaries paid by the 28th day of every month for 3 Staff Salaries paid by the 28th day months months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	358,919 1,738,568 0 1,738,568 0 0 0 dual performance management	(186,885 (186,885 (
273105 Gratuity Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 390017 Public Service Performance management PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individ Staff Salaries paid by the 28th day of every month for 3 Staff Salaries paid by the 28th day months Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	358,919 1,738,568 0 1,738,568 0 0 0 dual performance management ay of every month for 3	0 186,885 0 186,885 0 0 0 0 0 0 0 0 0 0 0 0 0
273105 Gratuity Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 390017 Public Service Performance management PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individuation Staff Salaries paid by the 28th day of every month for 3 Staff Salaries paid by the 28th day of every month for 3	358,919 1,738,568 0 1,738,568 0 0 0 dual performance management	

Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in
	End of Quarter		performance
Cumulative Expenditures made by the End of the Quar	rter to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
352881 Pension and Gratuity Arrears Budgeting		251,085	(
	Total for Budget Output	1,203,556	233,94
	Wage	952,472	233,94
	Non-Wage	251,085	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 390018 Statutory Services			
PIAP Output: 14050302X Decentralized management of	of salary, pension and gratuity str	engthened	
		8	
Data Captured on the payroll every month and Payroll	Data Captured on the payroll ev	-	N/A
		-	N/A
Data Captured on the payroll every month and Payroll	Data Captured on the payroll ev printed monthly for 3 months	-	N/A UShs Thousand
Data Captured on the payroll every month and Payroll printed monthly for 3 months	Data Captured on the payroll ev printed monthly for 3 months	-	
Data Captured on the payroll every month and Payroll printed monthly for 3 months Cumulative Expenditures made by the End of the Quar	Data Captured on the payroll ev printed monthly for 3 months	-	
Data Captured on the payroll every month and Payroll printed monthly for 3 months Cumulative Expenditures made by the End of the Quar	Data Captured on the payroll ev printed monthly for 3 months	-	UShs Thousand
Data Captured on the payroll every month and Payroll printed monthly for 3 months Cumulative Expenditures made by the End of the Quar Outputs	Data Captured on the payroll ev printed monthly for 3 months	very month and Payroll	UShs Thousand
Data Captured on the payroll every month and Payroll printed monthly for 3 months Cumulative Expenditures made by the End of the Quar Outputs Item	Data Captured on the payroll ev printed monthly for 3 months	very month and Payroll Approved Budget	UShs Thousand
Data Captured on the payroll every month and Payroll printed monthly for 3 months Cumulative Expenditures made by the End of the Quar Outputs Item 221011 Printing, Stationery, Photocopying and Binding	Data Captured on the payroll ev printed monthly for 3 months	very month and Payroll Approved Budget 9,000	
Data Captured on the payroll every month and Payroll printed monthly for 3 months Cumulative Expenditures made by the End of the Quar Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Data Captured on the payroll ev printed monthly for 3 months	very month and Payroll Approved Budget 9,000 12,855	UShs Thousand Spen 2,220
Data Captured on the payroll every month and Payroll printed monthly for 3 months Cumulative Expenditures made by the End of the Quar Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Data Captured on the payroll ev printed monthly for 3 months	very month and Payroll Approved Budget 9,000 12,855 7,000	UShs Thousand Spen 2,220
Data Captured on the payroll every month and Payroll printed monthly for 3 months Cumulative Expenditures made by the End of the Quar Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Data Captured on the payroll exprinted monthly for 3 months Ter to Deliver Cumulative Total for Budget Output	Very month and Payroll Approved Budget 9,000 12,855 7,000 28,855	UShs Thousan Spen 2,22 2,22
Data Captured on the payroll every month and Payroll printed monthly for 3 months Cumulative Expenditures made by the End of the Quar Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Data Captured on the payroll exprinted monthly for 3 months rter to Deliver Cumulative Total for Budget Output Wage	Very month and Payroll Approved Budget 9,000 12,855 7,000 28,855 0	UShs Thousan Spen 2,22 2,22 2,22
Data Captured on the payroll every month and Payroll printed monthly for 3 months Cumulative Expenditures made by the End of the Quar Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Data Captured on the payroll exprinted monthly for 3 months reter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Very month and Payroll Approved Budget 9,000 12,855 7,000 28,855 0 28,855	UShs Thousan Spen 2,22 2,22 2,22
Data Captured on the payroll every month and Payroll printed monthly for 3 months Cumulative Expenditures made by the End of the Quar Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses	Data Captured on the payroll exprinted monthly for 3 months Ter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	very month and Payroll Approved Budget 9,000 12,855 7,000 28,855 0 0 28,855 0	UShs Thousan Spen 2,22 2,22 2,22
Data Captured on the payroll every month and Payroll printed monthly for 3 months Cumulative Expenditures made by the End of the Quar Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Data Captured on the payroll exprinted monthly for 3 months Ter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	very month and Payroll Approved Budget 9,000 12,855 7,000 28,855 0 0 28,855 0	UShs Thousand Spen 2,220 2,220

2 Subcounty head quarters constructed and made functional BOQs prepared and submitted

N/A

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achie	eved by	Reasons for Variation in	
	End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Deliv		UShs Thousand		
Outputs				
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		3,160	(
221009 Welfare and Entertainment		5,000	(
223001 Property Management Expenses		15,440	2,925	
223004 Guard and Security services		9,080	2,450	
225202 Environment Impact Assessment for Capital Works		10,000	3,333	
225203 Appraisal and Feasibility Studies for Capital Works		20,000	6,667	
225204 Monitoring and Supervision of capital work		30,000	10,000	
227001 Travel inland		4,060	(
227004 Fuel, Lubricants and Oils		5,480	(
312121 Non-Residential Buildings - Acquisition		540,000	(
Tot	al for Budget Output	642,220	25,375	
	Wage	0	(
	Non-Wage	42,220	5,375	
	GoU Dev	600,000	20,000	
	Ext Finance	0	(
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060502X Administrative support services enhance	ed			
1 Monitoring reports prepared and submitted to relevant 1 Monit	oring report prepared and submit	tted to relevant N	/A	
stakeholders stakeho	ders			
Cumulative Expenditures made by the End of the Quarter to Deliv	er Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,885	(
221009 Welfare and Entertainment		1,000	(
221020 Litigation and related expenses		5,000	(
225204 Monitoring and Supervision of capital work		18,000	3,750	
227001 Travel inland		371,925	2,942	
		571,725	2,712	
227004 Fuel, Lubricants and Oils		24,000	6,000	

Department: 010 Administration

Annual Planned Outputs Cumulative	outputs 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 Budge	t Spen	
228002 Maintenance-Transport Equipment	15,090	2,400	
263402 Transfer to Other Government Units	(223,583	
Total for Budget Out	out 815,772	238,676	
W	ge () (
Non-W	ge 579,415	5 159,890	
GoU	ev 236,357	78,786	
Ext Fina	ice () (
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 000006 Planning and Budgeting services			
	evenue administration		
Budget Output: 000006 Planning and Budgeting services		N/A	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in			
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability			
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		N/A UShs Thousand	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	activities done	UShs Thousana t Spent	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	activities done Approved Budget 7,500	UShs Thousand t Spent	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out	activities done Approved Budget 7,500	UShs Thousand t Spen 1,125	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out	Approved Budget 7,500 put 7,500 ge (0	UShs Thousand t Spen) 1,12:) 1,12:	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out W	Approved Budget 7,500 put 7,500 ge (0 gg 7,500	UShs Thousand t Spen) 1,125) (() (1,125	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out W Non-W	Approved Budget 7,500 out 7,500 ge 0 ge 0 vev 0	UShs Thousand t Spen) 1,125) 1,125) () 1,125) (
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out W Non-W GoU I	Approved Budget Approved Content 7,500 out 0 out 0 out 0	UShs Thousand Spen 1,12: 1,12: 1,12: 1,12: () () () () () () () () () ()	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out K Non-W GoU Ext Fina Total for Departm	Approved Budget Approved Content 7,500 out 0 out 0 out 0	UShs Thousand t Spen) 1,12:) 1,12:) () 1,12:) () 1,12:) () 1,12:) () 1,12:) () 1,12:) () 1,12:) () 1,12:) () 1,12:) () 1,12:) () ()) () () () () () () () () () ()	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out K Non-W GoU Ext Fina Total for Departm	Approved Budget Approved Composition 0000 7,500	UShs Thousand t Spen 1,12:	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 18010304X Tax compliance improved through increased efficiency in Finance and accountability Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Out W Non-W GoU I Ext Fina Total for Departm W	Approved Budger Approved Composition 0000 7,500	UShs Thousand Spen 1,12:	

Quarter 1

Annual Planned Outputs Cur	nulative Outputs A	chieved by	Reasons for Variation in
	End of Quarte	er	performance
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000013 HIV/AIDS Mainstreaming			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu	lative		UShs Thousa
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs Thousa
	lative		UShs Thousan
	lative	Approved Budget	UShs Thousan
Outputs	lative	Approved Budget 501	
Outputs Item		·· · ·	
Outputs Item 221002 Workshops, Meetings and Seminars		501	
Outputs Item 221002 Workshops, Meetings and Seminars	dget Output	501 501	
Outputs Item 221002 Workshops, Meetings and Seminars	dget Output Wage	501 501 0	
Outputs Item 221002 Workshops, Meetings and Seminars	dget Output Wage Non-Wage	501 501 0 501	
Outputs Item 221002 Workshops, Meetings and Seminars	dget Output Wage Non-Wage GoU Dev	501 501 0 501 0	
Outputs Item 221002 Workshops, Meetings and Seminars Total for Bu	dget Output Wage Non-Wage GoU Dev	501 501 0 501 0	

Outputs			
Item	Approved Budget	Spent	
221017 Membership dues and Subscription fees.	8,000	2,000	
Total for Budget Output	8,000	2,000	
Wage	0	0	
Non-Wage	8,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			

Budget Output: 000005 Human Resource Management

FY 2024/25

-	utputs Achieved by of Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
Staff salaries paid for the M	onth July Aug and Sep	No variance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
ltem	Approved Budge	t Spen
211101 General Staff Salaries Total for Budget Out	140,170 ut 140,170	
Total for Budget Out		
Non-Wa		
GoU E	-	
Ext Finar		
SubProgramme: 06 Democratic Processes		,
Budget Output: 000019 ICT Services		
PIAP Output: 16030101X Administrative and ICT support services enhanced		
PIAP Output: 16030101X Administrative and ICT support services enhanced ICT equipment maintained		NO variance
ICT equipment maintained		
ICT equipment maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budge	UShs Thousan
ICT equipment maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousan t Spen
ICT equipment maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		UShs Thousand t Spen) 4,15
ICT equipment maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs	18,000	UShs Thousan t Spen) 4,15) 3,00
ICT equipment maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs 227004 Fuel, Lubricants and Oils	18,000 12,000 ut 30,000	UShs Thousan t Spen) 4,15) 3,00) 7,15
ICT equipment maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs 227004 Fuel, Lubricants and Oils Total for Budget Output	18,000 12,000 ut 30,000 ge (UShs Thousan t Sper) 4,15) 3,00 0 7,15
ICT equipment maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs 227004 Fuel, Lubricants and Oils Total for Budget Outp Wa	18,000 12,000 ut 30,000 ge (0 ge 30,000	UShs Thousan t Spen) 4,15) 3,00) 7,15) 7,15
ICT equipment maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs 227004 Fuel, Lubricants and Oils Total for Budget Outp Wa Non-Wa	18,000 12,000 ut 30,000 ge 0 ge 0 ev 0	UShs Thousan t Spen) 4,15) 3,00 7,15) 7,15
ICT equipment maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs 227004 Fuel, Lubricants and Oils Total for Budget Outp Wa Non-Wa GoU D	18,000 12,000 ut 30,000 ge 0 ge 0 ev 0	UShs Thousan t Spen) 4,15) 3,00 7,15) 7,15

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

Revenue meetings and assessment Conducted

NO variance

Department: 020 Finance

Annual Planned Outputs Cumulative Outputs	Achieved by	Reasons for Variation in
End of Quar	rter	performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221003 Staff Training	4,000	(
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
223005 Electricity	8,000	2,300
223006 Water	1,157	(
227001 Travel inland	18,505	5,689
227004 Fuel, Lubricants and Oils	16,000	3,999
Total for Budget Output	57,661	14,488
Wage	0	(
Non-Wage	57,661	14,488
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework dev	eloped and amended	
Data disseminated for implementat	ion N	o variance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	13,500	1,500
Total for Budget Output	13,500	1,500
Wage	0	(
Non-Wage	13,500	1,500
GoU Dev	0	(
Ext Finance	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

Budget Published

NO Variance

Department: 020 Finance

Annual Planned Outputs Cumulative Output	•	Reasons for Variation in
End of Qu	arter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	13,280	3,320
227001 Travel inland	4,000	1,000
Total for Budget Output	17,280	4,320
Wage	0	(
Non-Wage	17,280	4,320
GoU Dev	0	(
Ext Finance	0	
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
LLGs inspected and supervised for	r Financial Management N	lo variance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Annroved Budget	UShs Thousand
Outputs Item	Approved Budget	UShs Thousand
Outputs Item 227001 Travel inland	17,424	UShs Thousand Spen 6,210
Outputs Item 227001 Travel inland Total for Budget Output	17,424 17,424	UShs Thousand Spen 6,210 6,210
Outputs Item 227001 Travel inland Total for Budget Output Wage	17,424 17,424 0	UShs Thousand Spen 6,210 6,210
Outputs Item 227001 Travel inland Cotal for Budget Output Wage Non-Wage	17,424 17,424 0 17,424	UShs Thousand Spen 6,210 6,210 (6,210
Outputs Item 227001 Travel inland Cotal for Budget Output Wage Non-Wage GoU Dev	17,424 17,424 0 17,424 0	UShs Thousand Spen 6,210 6,210 6,210 0 0
Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	17,424 17,424 0 17,424	UShs Thousand Spen 6,210 6,210 (6,210 ((
Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	17,424 17,424 0 17,424 0	UShs Thousand Spen 6,210 6,210 (6,210 ((
Outputs Item 227001 Travel inland 227001 Travel inland Vage Non-Wage Non-Wage GoU Dev Ext Finance	17,424 17,424 0 17,424 0 0	UShs Thousand Spen 6,210 6,210 (0 (0) (0) (0) (0) (0) (0) (0) (0) (0)
Outputs Item 227001 Travel inland Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000061 Management of Government Accounts PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government Accrual accounting Implemented	17,424 17,424 0 17,424 0 0	UShs Thousand Spen 6,210 6,210 () () () () () () () () () () () () ()
Outputs Item 227001 Travel inland 227001 Travel inland Vage Non-Wage Non-Wage GoU Dev Ext Finance	17,424 17,424 0 17,424 0 0	UShs Thousand Spen 6,210 6,210 () () () () () () () () () () () () ()
Outputs Item 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000061 Management of Government Accounts PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government Accrual accounting Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	17,424 17,424 0 17,424 0 0	UShs Thousand Spen 6,210 6,210 6,210 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 227001 Travel inland 227001 Travel inland Vage Vage Non-Wage GoU Dev Ext Finance Budget Output: 000061 Management of Government Accounts PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government Accrual accounting Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	17,424 17,424 0 17,424 0 0 0 N	UShs Thousand Spen 6,210 6,210 6,210 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000061 Management of Government Accounts PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government Accrual accounting Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	17,424 17,424 0 17,424 0 0 0 0 0 0 17,424 0 0 0 0 0	UShs Thousand Spen 6,210 6,211 ((((((((((((((((((

Quarter 1

Department: 020 Finance

-	itputs Achieved by f Quarter	Reasons for Variation in performance
Wa	ge 0	0
Non-Wa	ge 21,400	2,850
GoUE	ev 0	0
Ext Final	ce 0	0
Total for Departme	nt 305,936	69,489
Wa	ge 140,170	30,969
Non-Wa	ge 165,766	38,521
GoUE	ev 0	0
Ext Finar	ce 0	0

Quarter 1

Annual Planned Outputs	Cumulative Outp	uts Achieved by	Reasons for Variation in
	End of (Juarter	performance
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503X Financial management			
	District Public accounts commi	ttee monthly sittings for 3	NA
	months		
			UShs Thousar
Outputs		Approved Budget	UShs Thousar
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries		Approved Budget 234,099	
Outputs Item			Sper
Outputs Item	arter to Deliver Cumulative	234,099	Sper 40,64
Outputs Item	arter to Deliver Cumulative Total for Budget Output	234,099 234,099	Sper 40,64 40,6 4
Outputs Item	arter to Deliver Cumulative Total for Budget Output Wage	234,099 234,099 234,099	Sper 40,64 40,6 4
Outputs Item	arter to Deliver Cumulative Total for Budget Output Wage Non-Wage	234,099 234,099 234,099 0	Sper 40,64 40,6 4
Outputs Item	arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	234,099 234,099 234,099 0 0	Spe 40,64 40,6 4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		12,000	3,000	
	Total for Budget Output	12,000	3,000	
	Wage	0	0	
	Non-Wage	12,000	3,000	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000013 HIV/AIDS Mains	streaming			

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS issues mainstreamed in the population and the NA DDP IV

Quarter 1

FY 2024/25

Annual Planned Outputs C	Cumulative Outputs A	chieved by	Reasons for Variation in
	End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,180	2,000
Total for	Budget Output	2,180	2,000
	Wage	0	(
	Non-Wage	2,180	2,000
	GoU Dev	0	0
		0	(
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced	Ext Finance	0	
PIAP Output: 16060502X Administrative support services enhanced	o politicians every mor		NA
PIAP Output: 16060502X Administrative support services enhanced Exglatia paid t	o politicians every mor		
PIAP Output: 16060502X Administrative support services enhanced Exglatia paid t Cumulative Expenditures made by the End of the Quarter to Deliver Cu	o politicians every mor		NA
PIAP Output: 16060502X Administrative support services enhanced Exglatia paid t Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	o politicians every mor	th for 3 months	NA UShs Thousana
PIAP Output: 16060502X Administrative support services enhanced Exglatia paid t Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 211105 Ex-Gratia for Political leaders.	o politicians every mor	th for 3 months	NA UShs Thousand Spent
PIAP Output: 16060502X Administrative support services enhanced Exglatia paid t Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 211105 Ex-Gratia for Political leaders.	o politicians every mor mulative	th for 3 months Approved Budget 209,346	NA UShs Thousand Spent 28,141
PIAP Output: 16060502X Administrative support services enhanced Exglatia paid t Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 211105 Ex-Gratia for Political leaders.	o politicians every mor mulative Budget Output	th for 3 months	NA UShs Thousand Spent 28,141 28,141 (
PIAP Output: 16060502X Administrative support services enhanced Exglatia paid t Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 211105 Ex-Gratia for Political leaders.	o politicians every mor mulative Budget Output Wage	th for 3 months Approved Budget 209,346 209,346 0	NA UShs Thousand Spent 28,141 28,141
PIAP Output: 16060502X Administrative support services enhanced Exglatia paid t Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 211105 Ex-Gratia for Political leaders.	o politicians every mor mulative Budget Output Wage Non-Wage	th for 3 months Approved Budget 209,346 0 209,346	NA UShs Thousand Spent 28,141 28,141 (28,141
PIAP Output: 16060502X Administrative support services enhanced Exglatia paid t Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 211105 Ex-Gratia for Political leaders.	o politicians every mor mulative Budget Output Wage Non-Wage GoU Dev	th for 3 months Approved Budget 209,346 209,346 0 209,346 0 209,346 0	NA UShs Thousand Spen 28,14 28,14 28,14

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	53,822	9,771
Total for Budget Output	53,822	9,771
Wage	0	0

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs Cumulative	Outputs Achieved by	Reasons for Variation in
End	l of Quarter	performance
Non-W	Vage 53	,822 9,77
GoU	Dev	0
Ext Fina	nce	0
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmo	ony with national framework	s and international
council meetings held One council meeting held	successfully	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
tem	Approved Buc	dget Spe
227001 Travel inland	141	,840 5,70
Total for Budget Out	put 141	,840 5,70
W	lage	0
Non-W	lage 141	,840 5,70
GoU	Dev	0
Ext Fina	nce	0
SubProgramme: 06 Democratic Processes		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16030105X Financial Management		
Monitoring of govern programs done. NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousar
Outputs		
ltem	Approved Bue	dget Sper
227001 Travel inland		,825 31,55
Total for Budget Out	put 126	,825 31,55
W	lage	0
Non-W	Vage 126	,825 31,5:
GoU	Dev	0
Ext Fina	nce	0
Total for Departm	ient 780	,112 120,8
W	Vage 234	,099 40,64

Non-Wage	546,012	80,171
GoU Dev	0	0
Ext Finance	0	0

FY 2024/25

Annual Planned Outputs Cumulative Outp	-	Reasons for Variation in performance
		periormance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA N/A		N/A
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA Salaries of 31 field extension of	fficers on conditional grant	2 staff recruited at the
payroll paid for 3 months by the	e 28th day of each month.	beginning of FY 2024/2025.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	: Spen
211101 General Staff Salaries	1,758,417	256,82
Total for Budget Output	1,758,417	256,82
Wage	1,758,417	256,82
Non-Wage	C)
GoU Dev	C)
Ext Finance	C)
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
- Salaries paid to staff for 3 months by 28th day of each N/A		Salaries paid under a
month.		different output.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	z Spen
221002 Workshops, Meetings and Seminars	67,825	15,04
221011 Printing, Stationery, Photocopying and Binding	15,348	
227001 Travel inland	223,153	
227004 Fuel, Lubricants and Oils	126,994	
228002 Maintenance-Transport Equipment	19,000	
Total for Budget Output	452,320	
Wage	C	

212101 Social Security Contributions

VOTE: 926 Sembabule District

Quarter 1

$\mathbf{A} = \mathbf{A} + \mathbf{B} + \mathbf{A} + $		D
Annual Planned Outputs Cumulative Outputs End of	•	Reasons for Variation in performance
	-	-
Non-Wage	452,320	109,97
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed	and operationalised	
Staff technical supervision & backstopping visits conducted One staff technical supervision	& backstopping visit	N/A
conducted by the DPO and Sub	pject Matter Specialists.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
ltem	Approved Budget	Spen
211101 General Staff Salaries	571,000	116,414
227001 Travel inland	32,736	8,131
Total for Budget Output	603,736	124,545
Wage	571,000	116,414
Non-Wage	32,736	8,131
GoU Dev	0	(
Ext Finance	0	(
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104X Regular collection and disemination of agriculture data under	rtaken	
- 5 farmers schools trained an Regular data disseminated to 5 farmers field schools trained		N/A
LLs production and market access.	e,e.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen

0

1,440

Quarter 1

Department: 040 Production and Marketing			
	Cumulative Outputs Achieved by		
End of Q	End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spen	
221002 Workshops, Meetings and Seminars	98,041	32,680	
224003 Agricultural Supplies and Services	844,329	45,042	
227001 Travel inland	38,343	12,781	
227004 Fuel, Lubricants and Oils	33,859	7,706	
Total for Budget Output	1,030,411	98,209	
Wage	0	C	
Non-Wage	0	(
GoU Dev	1,030,411	98,209	
Ext Finance	0	(
Budget Output: 300016 Parish Development Model Operations			
PIAP Output: 01060104X Regular collection and disemination of agriculture data undert	taken		
PDM activities and Pillars supervised/ monitored NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousana	
Outputs			
	A constant and the state	C	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	19,500	
227001 Travel inland	65,037	16,250	
Total for Budget Output	143,037	35,75(
Wage	0	(
Non-Wage	143,037	35,750	
	0		
GoU Dev Ext Finance	0	(

Budget Output: 000073 Marketing and value addition

N / A

FY 2024/25

Department: 040 Production and Marketing

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		Reasons for Variation in performance UShs Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		600	0
221002 Workshops, Meetings and Seminars		4,000	0
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		25,400	0
Total for Budg	et Output	50,000	0
	Wage	0	0
1	Non-Wage	50,000	C
	GoU Dev	0	C
Ex	xt Finance	0	0
Total for De	partment	4,037,921	625,301
	Wage	2,329,417	373,240
1	Non-Wage	678,093	153,852
	GoU Dev	1,030,411	98,209
E	xt Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs A End of Quar	•	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Managemo	ent		
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010302X Target population fully immuniz	ed		
23.75% children immunized with DPT3 antigen NA			
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousa
Item		Approved Budget	Spo
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,414	
221002 Workshops, Meetings and Seminars		720	
227001 Travel inland		976,096	
227004 Fuel, Lubricants and Oils		7,172	
	Total for Budget Output	1,106,402	
	Wage	0	
	Non-Wage	146,557	
	GoU Dev	0	
	Ext Finance	959,845	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output: 1203011003X Health promotion and Diseases I	Prevention services		
25% TB, HIV and malaria prevention and control NA strengthened	A		
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thouse
Item		Approved Budget	Spo
227001 Travel inland		306,134	
	Total for Budget Output	306,134	
	Wage	0	
	Non-Wage	0	

Ext Finance

0

306,134

Quarter 1

Annual Planned Outputs	Cumulative Output	uts Achieved by	Reasons for Variation in
	End of Q	uarter	performance
PIAP Output: 1203010501X Basket of 41 essential med	icines availed.		
No health facility reported stock out of trace medicines	NA		
PIAP Output: 1203010507X Human resources recruite	d to fill vacant posts		
75% post filled with qualitified health workers in health facilities	NA		
PIAP Output: 1203011407X Reduced morbidity and m	ortality due to HIV/AIDS, TB and	malaria and other communi	cable diseases
Reduced morbidity and mortality due to HIV, TB and malaria and other communicable diseases	NA		
Cumulative Expenditures made by the End of the Quan Outputs	ter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Sper
211101 General Staff Salaries		4,315,954	788,99
224001 Medical Supplies and Services		432,000	
225204 Monitoring and Supervision of capital work		3,461	
263308 Sector Conditional Grant (Non-Wage)		843,783	210,94
312121 Non-Residential Buildings - Acquisition		66,392	
313111 Residential Buildings - Improvement		10,286	
313235 Furniture and Fittings - Improvement		4,750	
	Total for Budget Output	5,676,625	999,94
	Wage	4,315,954	788,99
	Non-Wage	843,783	210,94
		516,889	
	GoU Dev		
	GoU Dev Ext Finance	0	
Service Area: 30 Health Management and Supervision		0	
Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development		0	
	Ext Finance	0	

95% DHO's office posts filled

NA

Department: 050 Health

Annual Planned Outputs Cumulative Outputs Achieved by		Reasons for Variation in	
End o	End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spen	
211101 General Staff Salaries	272,000	58,089	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	5,109	
221008 Information and Communication Technology Supplies.	2,000	(
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	1,400	150	
222001 Information and Communication Technology Services.	540	135	
223005 Electricity	1,200	300	
223006 Water	400	(
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	300	
227001 Travel inland	11,591	2,204	
227004 Fuel, Lubricants and Oils	24,304	5,160	
228002 Maintenance-Transport Equipment	6,268	1,567	
Total for Budget Output	it 342,215	73,214	
Wag	e 272,000	58,089	
Non-Wag	e 70,215	15,125	
GoU De	v 0	(
Ext Finance	e 0	(
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB a	nd malaria and other communi	cable diseases	
At least 95% of people living with HIV know their HIV NA			
status, At least 95% of people who know their HIV status			
are on treatment, At least 95% of people on treatment have a			
suppressed viral load Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			

OutputsItemApproved BudgetSpent227001 Travel inland160,00038,436Total for Budget Output160,00038,436Wage00

Quarter 1

UShs Thousand

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

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	160,000	38,436
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening N / A

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

Item		Approved Budget	Spent
227001 Travel inland		13,593	1,217
	Total for Budget Output	13,593	1,217
	Wage	0	0
	Non-Wage	13,593	1,217
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,604,969	1,112,807
	Wage	4,587,954	847,084
	Non-Wage	1,234,147	265,724
	GoU Dev	516,889	0
	Ext Finance	1,265,979	0

Quarter 1

Department: 060 Education		
-	Dutputs Achieved by	Reasons for Variation in
End	of Quarter	performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by so	hools and training institutions	
1531 teachers' salaries paid by the 28th day of every month NA		
for 3 months		
Outputs		
Outputs Item	Approved Budget	Spen
	Approved Budget 11,713,902	
Item		2,602,13
Item 211101 General Staff Salaries	11,713,902	2,602,13
Item 211101 General Staff Salaries 225202 Environment Impact Assessment for Capital Works	11,713,902 3,000	2,602,13
Item 211101 General Staff Salaries 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works	11,713,902 3,000 2,000	Spen 2,602,13 5,500
Item 211101 General Staff Salaries 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work	11,713,902 3,000 2,000 17,405	2,602,13
Item 211101 General Staff Salaries 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 312111 Residential Buildings - Acquisition	11,713,902 3,000 2,000 17,405 62,036	2,602,13
Item 211101 General Staff Salaries 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition	11,713,902 3,000 2,000 17,405 62,036 351,949 11,716	2,602,13
Item 211101 General Staff Salaries 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition 312235 Furniture and Fittings - Acquisition Total for Budget Out	11,713,902 3,000 2,000 17,405 62,036 351,949 11,716	2,602,13 5,50 2,607,63
Item 211101 General Staff Salaries 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition 312235 Furniture and Fittings - Acquisition Total for Budget Out	11 11,713,902 3,000 2,000 17,405 62,036 351,949 11,716 put 12,162,008 age 11,713,902	2,602,13 5,50 2,607,63 2,602,13
Item 211101 General Staff Salaries 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition 312235 Furniture and Fittings - Acquisition Total for Budget Out W	11 11,713,902 3,000 2,000 17,405 62,036 351,949 11,716 put 12,162,008 age 11,713,902 age 0	2,602,13

Budget Output: 320162 Capitation (Primary)

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,589,995	499,751
Total for Budget Output	1,589,995	499,751
Wage	0	0
Non-Wage	1,589,995	499,751

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs End of Qua	•	Reasons for Variation in performance
	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			
PIAP Output: 1205010101X Basic Requirements and Minimum standa	rds met by schools ar	nd training institutions	
Supply and i	nstallation of computer	er table locks to	NA
Lwebitakuli	seed school done		
Cumulative Expenditures made by the End of the Quarter to Deliver C	umulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		185,729	6,000
Total fo	r Budget Output	185,729	6,000
	Wage	0	0
	Non-Wage	185,729	6,000
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320158 Capitation (Secondary)			
N/A			

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	41,409	0
263308 Sector Conditional Grant (Non-Wage)	870,452	271,201
Total for Budget Output	911,861	271,201
Wage	0	0
Non-Wage	911,861	271,201
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 060 Education		
Annual Planned Outputs Cumulative Output	ıts Achieved by	Reasons for Variation in
End of Q	uarter	performance
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Sper
211101 General Staff Salaries	3,761,338	874,66
225204 Monitoring and Supervision of capital work	20,000	1,00
312121 Non-Residential Buildings - Acquisition	380,000	
Total for Budget Output	4,161,338	875,66
Wage	3,761,338	874,66
Non-Wage	0	
GoU Dev	400,000	1,00
Ext Finance	0	
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320163 Capitation (Tertiary)		
N/A		
Cumulative Frence ditures made by the Find of the Owerton to Deliver Cumulative		Licha Thausan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Sper
263308 Sector Conditional Grant (Non-Wage)	48,701	16,23
Total for Budget Output	48,701	16,23
Wage	0	

GoU Dev

Ext Finance

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

0

0

0

0

Department: 060 Education			
Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Juarter	performance
PIAP Output: 1202010201X Basic Requirements and Mini	mum standards met by school	s and training institutions	
20 instructors' salaries paid by the 28th day of every month	20 instructors' salaries paid by	the 28th day of every month	NA
for 3 months	for 3 months		
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
211101 General Staff Salaries		437,061	84,372
	Total for Budget Output	437,061	84,372
	Wage	437,061	84,372
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 40 Education&Sports Management and Insp	pection		
Programme: 12 Human Capital Development			
SubProgramme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills			
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring	mum standards met by school	s and training institutions	
SubProgramme: 01 Education,Sports and skills	mum standards met by school 186 schools inspected reports p	-	NA
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Mini	-	-	NA
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Mini 187 schools inspected reports prepared and submitted to	186 schools inspected reports p relevant stakeholders	-	NA UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Mini 187 schools inspected reports prepared and submitted to relevant stakeholders	186 schools inspected reports p relevant stakeholders	-	
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Mini 187 schools inspected reports prepared and submitted to relevant stakeholders Cumulative Expenditures made by the End of the Quarter Outputs	186 schools inspected reports p relevant stakeholders	repared and submitted to	UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Mini 187 schools inspected reports prepared and submitted to relevant stakeholders Cumulative Expenditures made by the End of the Quarter Outputs	186 schools inspected reports p relevant stakeholders	-	
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Mini 187 schools inspected reports prepared and submitted to relevant stakeholders Cumulative Expenditures made by the End of the Quarter Outputs Item	186 schools inspected reports p relevant stakeholders to Deliver Cumulative	repared and submitted to	UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Mini 187 schools inspected reports prepared and submitted to relevant stakeholders Cumulative Expenditures made by the End of the Quarter	186 schools inspected reports p relevant stakeholders to Deliver Cumulative	repared and submitted to Approved Budget	UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Mini 187 schools inspected reports prepared and submitted to relevant stakeholders Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowan	186 schools inspected reports p relevant stakeholders to Deliver Cumulative	repared and submitted to Approved Budget 14,000	UShs Thousand Spen 4,66 2,110
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Mini 187 schools inspected reports prepared and submitted to relevant stakeholders Cumulative Expenditures made by the End of the Quarter Outputs 1tem 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 221011 Printing, Stationery, Photocopying and Binding	186 schools inspected reports p relevant stakeholders to Deliver Cumulative	repared and submitted to Approved Budget 14,000 6,336	UShs Thousand Spen 4,667
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Mini 187 schools inspected reports prepared and submitted to relevant stakeholders Cumulative Expenditures made by the End of the Quarter Outputs 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services	186 schools inspected reports p relevant stakeholders to Deliver Cumulative	repared and submitted to Approved Budget 14,000 6,336 3,600	UShs Thousand Spen 4,66 [°] 2,110 1,200 3,333
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Mini 187 schools inspected reports prepared and submitted to relevant stakeholders Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services 227001 Travel inland	186 schools inspected reports p relevant stakeholders to Deliver Cumulative	repared and submitted to Approved Budget 14,000 6,336 3,600 10,000	UShs Thousand Spen 4,667 2,110 1,200
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minital 187 schools inspected reports prepared and submitted to relevant stakeholders Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services 227001 Travel inland 227004 Fuel, Lubricants and Oils	186 schools inspected reports p relevant stakeholders to Deliver Cumulative	repared and submitted to Approved Budget 14,000 6,336 3,600 10,000 30,520	UShs Thousand Spen 4,66 2,110 1,200 3,33 10,17 (
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minital 187 schools inspected reports prepared and submitted to relevant stakeholders Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services 227001 Travel inland 227004 Fuel, Lubricants and Oils	186 schools inspected reports p relevant stakeholders to Deliver Cumulative ces)	repared and submitted to Approved Budget 14,000 6,336 3,600 10,000 30,520 6,072	UShs Thousand Spen 4,667 2,110 1,200 3,333 10,173
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101X Basic Requirements and Minital 187 schools inspected reports prepared and submitted to relevant stakeholders Cumulative Expenditures made by the End of the Quarter Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowan 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services 227001 Travel inland 227004 Fuel, Lubricants and Oils	186 schools inspected reports p relevant stakeholders to Deliver Cumulative ces) s. Total for Budget Output	repared and submitted to Approved Budget 14,000 6,336 3,600 10,000 30,520 6,072 70,528	UShs Thousand Spen 4,66 [°] 2,110 1,200 3,333 10,173 (0 21,483

Quarter 1

Department: 060 Education		
Annual Planned Outputs Cumulative O	utputs Achieved by	Reasons for Variation in
End	f Quarter	performance
Ext Finance	ce 0	
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by sch	ools and training institutions	
N/A NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Sper
221003 Staff Training	10,000	
Total for Budget Outp	ut 10,000	
Wa	ge 0	
Non-Wa	ge 10,000	
GoU De	ev 0	
Ext Finance	ce 0	
Budget Output: 320003 Assets and Facilities Management		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Sper
228001 Maintenance-Buildings and Structures	644,647	
Total for Budget Outp	ut 644,647	
Wag	ge 0	
Non-Wag	ge 644,647	
GoU De	ev 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

N/A

NA

Department: 060 Education

-	e Outputs Achieved by	Reasons for Variation in
1	nd of Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budge	et Spen
221011 Printing, Stationery, Photocopying and Binding	7,20	0 (
227001 Travel inland	44,80	0 (
227004 Fuel, Lubricants and Oils	5,50	0 (
Total for Budget (utput 57,50	0 (
	Wage	0 0
Nor	Wage 57,50	0 0
Go	J Dev	0 (
Ext F	nance	0 (
Budget Output: 320016 Management of Education Services		
Budget Output: 320016 Management of Education Services PIAP Output: 1202030502X Basic Requirements and Minimum standards met by	schools and training institutions	
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by	schools and training institutions arter based staff every 28th day of	NA
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by	arter based staff every 28th day of	NA
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head qu each month for 3 month Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	arter based staff every 28th day of	
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head qu each month for 3 month	arter based staff every 28th day of	NA UShs Thousand
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head qu each month for 3 month Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	arter based staff every 28th day of	UShs Thousand
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head queach month for 3 month Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	arter based staff every 28th day of	UShs Thousand et Spen
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head queach month for 3 month Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	urter based staff every 28th day of	UShs Thousand et Spen 0 14,112
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head queach month for 3 month Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	urter based staff every 28th day of s Approved Budge 69,00	UShs Thousand et Spen 0 14,112 0 1,605
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head queach month for 3 month Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	urter based staff every 28th day of S Approved Budge 69,00 5,00	UShs Thousand et Spen 0 14,112 0 1,605 0 827
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head queach month for 3 month Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding	Approved Budge 69,00 5,00 2,50	UShs Thousand et Spen 0 14,112 0 1,605 0 827 0 1,505
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head queach month for 3 month Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Approved Budge 69,00 5,00 2,50 4,80	UShs Thousand et Spent 0 14,112 0 1,605 0 827 0 1,505 0 4,000
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head queach month for 3 month Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budge 69,00 5,00 2,50 4,80 12,00 5,00	UShs Thousand et Spen 0 14,112 0 1,609 0 827 0 1,509 0 4,000 0 0
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head qu each month for 3 month Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 273102 Incapacity, death benefits and funeral expenses	Approved Budge 69,00 5,00 2,50 4,80 12,00 5,00	UShs Thousand et Spen 0 14,112 0 1,605 0 827 0 1,505 0 4,000 0 0 0 0 0 0 22,048
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head qu each month for 3 month Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 273102 Incapacity, death benefits and funeral expenses Total for Budget O	Approved Budge 69,00 5,00 2,50 4,80 12,00 5,00 12,00 5,00 98,30	UShs Thousand et Spen 0 14,112 0 1,605 0 827 0 1,505 0 4,000 0 0 0 0 0 0 22,048 0 14,112
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by Salaries paid to head queach month for 3 month Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 273102 Incapacity, death benefits and funeral expenses Catal for Budget O	Approved Budge Approved Budge 69,00 5,00 2,50 4,80 12,00 5,00 12,00 5,00 4,80 12,00 5,00 2,50 4,80 12,00 5,00 2,50 4,80 12,00 5,00 2,50 4,80 12,00 5,00 2,50 4,80 12,00 5,00 2,00 4,80 2,00 5,00 2,00 4,80 2,00 4,80 2,00 4,80 2,00 4,80 5,00 4,80 5,00 4,80 5,00 4,80 5,00 4,80 <tr< td=""><td>UShs Thousand et Spent 0 14,112 0 1,605 0 827 0 1,505 0 4,000 0 0 0 0 0 0 22,048 0 14,112</td></tr<>	UShs Thousand et Spent 0 14,112 0 1,605 0 827 0 1,505 0 4,000 0 0 0 0 0 0 22,048 0 14,112

Budget Output: 320038 Sports Development and Oversight

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

Quarter 1

Department: 060 Education Annual Planned Outputs Cumulative Outputs	utputs Achieved by	Reasons for Variation in
	of Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Sper
221009 Welfare and Entertainment	10,000	3,33
227001 Travel inland	40,000	13,33
Total for Budget Out	ut 50,000	16,66
W	ge 0	
Non-W	ge 50,000	16,66
GoU I	ev 0	
Ext Fina	ce 0	
Service Area: 50 Special Needs Education		
Programme: 16 Governance And Security		
Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services		
SubProgramme: 01 Institutional Coordination		
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced	a conducted for quarter one	NA
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Drami	na conducted for quarter one	NA UShs Thousan
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Dramm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	a conducted for quarter one	
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced	a conducted for quarter one	
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Drami Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	a conducted for quarter one Approved Budget	
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Dramm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Drami Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget 3,000	UShs Thousan
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Dram Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget 3,000 ut 3,000	UShs Thousan
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Dramm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget 3,000 ut 3,000 ge 0	UShs Thousan
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Dramn Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Out Wa	Approved Budget 3,000 ut 3,000 ge 0 ge 3,000	UShs Thousan
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Dram Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Out Watana Structure	Approved Budget 3,000 ut 3,000 ge 0 ge 3,000 ev 0	UShs Thousan Spen
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Drami Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Out Water School Scho	Approved Budget 3,000 ut 3,000 ge 0 ge 0 ce 0	UShs Thousan
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Dramm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Out Water Science Contemporation Contemporati	Approved Budget 3,000 ut 3,000 ge 0 ge 0 ge 0 oce 0 nt 20,430,667	UShs Thousan
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Dramm Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Out W Non-W GoU I Ext Final Total for Departm	Approved Budget 3,000 ut 3,000 ge 0 ge 0 ov 0 ce 0 nt 20,430,667 ge 15,981,300	UShs Thousan Spen 4,421,05
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Sports activities and Dram Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Out W Non-W GoU I Ext Fina Total for Departm W	Approved Budget 3,000 ut 3,000 ge 0 ge 0 ge 0 ov 0 ce 0 nt 20,430,667 ge 15,981,300 ge 3,601,261	UShs Thousan Sper 4,421,05 3,575,28

UShs Thousand

Spent

3,333

13,333 16,666

16,666

UShs Thousand

Spent

4,421,054 3,575,283 839,271 6,500 0

0

0 0

Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Out	puts Achieved by	Reasons for Variation in
End of	End of Quarter	
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		
Total for Budget Output	511,851 511,851	
Wage	, ,	(
Non-Wage		(
GoU Dev		(
Ext Finance		(
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		
Awareness on HIV/AIDs and non communicable diseases to Awareness on HIV/AIDs and	non communicable diseases to	NA
the youth ,women and the elderly conducted the youth ,women and the elder	erly conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Itam	Approved Budget	Enon
	· · ·	Spen
221002 Workshops, Meetings and Seminars	6,800	(
221011 Printing, Stationery, Photocopying and Binding225202 Environment Impact Assessment for Capital Works	230	(
	2,000	
227001 Travel inland	8,000	(
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	(

12,000

12,000

130,000

179,030

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outp End of (·	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	179,030	12,000
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Transport Infrastructure and Services Develo	pment		

Budget Output: 000017 Infrastructure Development and Management

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
Annual Flamicu Outputs	End of Quarter	performance
		performance
PIAP Output: 09020401X Capacity of existing transport infr	astructure and services increased.	
The DISTRICT ROADS below have been derived from the N	A	
DDP III under the medium term for the FY 2024/2025.		
LWEMIYAGA LUBAALE RD Kyeera Kakinga		
MERUMERU LWENTUHA RD KAGETI LUGAMBA		
BUGOROGORO RD PHASE2 KIRAMA KABINGO RD		
PHASE2 NTUUSI KABUKONGOTE MAKOOLE		
NTUUSI BUTERANIRO RD NSAMBYA LUGUSUULU		
RD LUGUSUULU KYAMENYA KANONIKATUTSI		
MUSSI RD KAIRATSYA KANJUNJU Karushonshomezi		
RD MITIMA KITAHIRA KABINGO RD MITIMA		
LUGUSUULU RD NAMBIRIZI-GAYAZA-		
NAKASHUNJU NAMBIRIZI-LWEBUSISI RD MILOWA		
KASEKERA BUKOTO MOSQUE KABAGALAME		
`MABINDO KINONI KAZIRE Kikoma Kigejjo Kassalu		
Mabanda SEMBABULE- NAMBIRIZI-NANKONDO RD		
KYEBOGONTOKO KINONI RD** KITEMBO		
LWEBITAKURI LWEBITAKURI KITOORO KIZIMIZA		
LYABUGUMA KIREBE RD LWEBITAKULI		
MPUMUDDE LYABUGUMA KANONI KIBBUBU RD		
KABUKONGOTE BOOMA MPUMUDDE RD MATEETE		
MANYAMA KINONI RD*** MITETE KINONI		
KYAMBOGO-KIRAMA-BUGOOBE ROAD KYAMBOGO-		
KIRAMA-BUGOOBE ROAD Phase2 KATOMA-		
KABASHWERE-LWEBITAKULI ROAD NANKONDO		
MUGOGO SEETA LWEBITAKULI MATEETE		
NANKONDO-NAMIWUNDA ROAD BUKIRAGI-		
KARUSHONSHOMEZI ROAD KASAMBYA-		
KYAMUGANGA-MBAALE ROAD Mbale Nsumba		
Kabundi Lwenkakala Bikoko Nsumba BITUNTU		
KITAGABANA KATIMBA LWEMIYAGA KAWANDA		
MAKUKULU-LWEMBWERA ROAD Kyoja Kijju		
NAMIREMBE LWENDEEZI SENYANGE KALISIZO		
LUGUSULU KAMBULALA MASAMBYA		
LWAMWENDE KYALWANYA KYAGUNDA		
KAMBULALA KYEBONGOTOKO KIKONDEKA		
LUSAANA MUYENGA KIBUBU NTETE LWEBUSIS		
KABUNDI NSUMBA MBALE BUKULULA KATYAZA		
MASAMBYA LUGUSULU KAGOLO BINIKILO		
KENZIGA VUNZA KIKUUMADUNGU OBUTUGO		

Quarter 1

Annual Planned Outputs Cumular	tive Outpu End of Q	ıts Achieved by uarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and serv	vices incre	ased.	
KAWANDA KASHONGI SERINYA MBUYE			
KYABALESA BUTERANIRO KABUKONGOTTE			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	re		UShs Thousand
Outputs			
Item		Approved Budget	Spen
211101 General Staff Salaries		192,443	35,14
221002 Workshops, Meetings and Seminars		6,000	1,500
221008 Information and Communication Technology Supplies.		2,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	49:
225202 Environment Impact Assessment for Capital Works		2,000	500
225203 Appraisal and Feasibility Studies for Capital Works		10,000	2,46
225204 Monitoring and Supervision of capital work		16,000	4,000
227001 Travel inland		2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	25,000
228004 Maintenance-Other Fixed Assets		860,000	215,000
Total for Budget	Output	1,192,443	285,102
	Wage	192,443	35,14
No	on-Wage	1,000,000	249,955
	oU Dev	0	
C			

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0

FY 2024/25

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Outp End of Cumulative Outputs	•	Reasons for Variation in performance
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,913,324	297,102
Wage	192,443	35,147
Non-Wage	1,720,881	261,955
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

VOTE: 926 Sembabule District

Page 114 of 169

Annual Planned Outputs	Cumulative Outpu End of Q	•	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Water Mar	nagement	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services	5		
PIAP Output: 06010120X Water resources data (Quantit	ty & Quality) collected and assess	sed	
Water sources data collected and captured in the system using the mWater system	Data updated on all water source	es in the district	NIL
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousan
- -			ä
Item		Approved Budget	Spen
211101 General Staff Salaries		105,333	19,42
221002 Workshops, Meetings and Seminars		15,122	3,78
221008 Information and Communication Technology Suppl	ies.	3,200	
221011 Printing, Stationery, Photocopying and Binding		4,000	1,00
223005 Electricity		200	
223006 Water		200	

211101 General Staff Salaries	
221002 Workshops, Meetings and Seminars	
221008 Information and Communication Technology Supplies.	
221011 Printing, Stationery, Photocopying and Binding	
223005 Electricity	
223006 Water	
224004 Beddings, Clothing, Footwear and related Services	
224011 Research Expenses	
225202 Environment Impact Assessment for Capital Works	
225203 Appraisal and Feasibility Studies for Capital Works	

28,023 0 18,563 3,040 52,215 15,288 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 68,833 21,200 227001 Travel inland 19,074 70,263 227004 Fuel, Lubricants and Oils 14,000 0 228001 Maintenance-Buildings and Structures 58,481 0 228002 Maintenance-Transport Equipment 15,683 3,921 0 312135 Water Plants, pipelines and sewerage networks - Acquisition 451,317 410,248 312139 Other Structures - Acquisition 0 **Total for Budget Output** 87,232 1,317,683 Wage 105,333 19,429 Non-Wage 98,853 19,841 GoU Dev 47,962 1,113,497 0 0 Ext Finance



Quarter 1

ousand

Spent

19,429 3,781

0

1,000 0 0

500

2,000

Total for Department	1,317,683	87,232
Wage	105,333	19,429
Non-Wage	98,853	19,841
GoU Dev	1,113,497	47,962
Ext Finance	0	0

Quarter 1

UShs Thousand

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			
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	385,600	73,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	800	200
227004 Fuel, Lubricants and Oils	5,214	1,304
Total for Budget Output	394,614	75,741
Wage	385,600	73,488
Non-Wage	9,014	2,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,231	4,762
Total for Budget Output	26,231	4,762
Wage	0	0
Non-Wage	26,231	4,762
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources			
Annual Planned Outputs Cumulative Outp	•	Reasons for Variation in	
End of Q	Juarter	performance	
PIAP Output: 06060101X Information and knowledge base on projected climate trends a	nd impacts established and d	lisseminated	
NA			
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agricultur	re farming practices		
525 Assorted tree species plante	ed in kawanda and Mabindo	NA	
Subcounties. 10 Nursery operators trained in	nursery establishment and		
management.	hursery establishment and		
Conducted eight forest patrols t	o regulate forest produce .		
One community training in fore	st management in Mabindo		
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)	3,263	816	
221011 Printing, Stationery, Photocopying and Binding	1,154	288	
224003 Agricultural Supplies and Services	5,287	1,322	
227004 Fuel, Lubricants and Oils	4,331	1,083	
Total for Budget Output	14,035	3,509	
Wage	0	(
Non-Wage	14,035	3,509	
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Land Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced	d		
Sensitization meetings, Mapping and surveys NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spen	
227001 Travel inland	500	(
Total for Budget Output	500		
Wage	0		
Non-Wage	500		

Quarter 1

Department: 090 Natural Resources		
Annual Planned Outputs Cumulative Ou	tputs Achieved by	Reasons for Variation in
End of	Quarter	performance
GoU Dev	0	(
Ext Finance	e 0	(
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101X A Comprehensive and up to date government land inventory u	ındertaken	
4 area land committees trainned and 26 land disputes and NA Land titles for Sembabule District qtrs and Sembabule HCIV secured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
223001 Property Management Expenses	6,000	(
227001 Travel inland	3,500	(
Total for Budget Outpu	t 9,500	
Wage	0	
Non-Wage	9,500	
GoU Dev	0	
Ext Finance	e 0	(
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Cap	acity	
Budget Output: 010008 Capacity Strengthening N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	3,785	(
Total for Budget Outpu		
Wage		
Non-Wage		
GoU Dev		
Ext Finance	e 0	

Total for Department

84,012

448,664

Wage	385,600	73,488
Non-Wage	63,064	10,525
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Quarter	performance
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset (Change		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201X CDMIS established and opera	tionalized		
Salaries paid to staff for 3 months by the 28th day of each	Salaries paid to staff for 3 mont	ths by the 28th day of each	NA
month	month		
Cumulative Expenditures made by the End of the Quarte	er to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
211101 General Staff Salaries		105,567	18,16
227001 Travel inland		72,538	12,69
282101 Donations		500,000	
	Total for Budget Output	678,105	30,86
	Wage	105,567	18,16
	Non-Wage	72,538	12,69
	GoU Dev	500,000	
	GoU Dev Ext Finance	500,000 0	
	Ext Finance	0	
	Ext Finance Total for Department	0 678,105	30,86 18,16
	Ext Finance Total for Department Wage	0 678,105 105,567	30,86

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation	and Statistics	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in developme	nt planning, particularly for MDAs and local §	governments.
Implemented projects as below construction of 5 stance NA		NA
lined pit latrines in 6 selected primary schools, Titling of		
land , completion of the staff canteen and capacity building		
Cumulative Expenditures made by the End of the Quarter to Deli	ver Cumulative	UShs Thous
Outputs		
Item	Approved Bu	
Item		udget Sp 7,909 9,
Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	2'	
Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	2'	7,909 9,
Item 221002 Workshops, Meetings and Seminars	21	7,909 9, 0,000 3,

221008 Information and Communication Technology Supplies.	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,630
225204 Monitoring and Supervision of capital work	12,000	4,000
227001 Travel inland	23,818	7,852
227004 Fuel, Lubricants and Oils	20,000	6,360
228001 Maintenance-Buildings and Structures	15,000	5,000
312121 Non-Residential Buildings - Acquisition	37,000	0
312139 Other Structures - Acquisition	140,000	0
313119 Other Dwellings - Improvement	18,000	0
313121 Non-Residential Buildings - Improvement	10,362	0
313149 Other Land Improvements - Improvement	45,000	0
Total for Budget Output	379,088	40,017
Wage	0	0
Non-Wage	0	0
GoU Dev	379,088	40,017
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

Department: 110 Planning Annual Planned Outputs Cumulative Out	puts Achieved by	Reasons for Variation in
	End of Quarter	
PIAP Output: 18020404X Capacity built in multi program planning and implementation	n of interventions along the val	lue chain
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
227001 Travel inland	40,000	10,00
Total for Budget Output	40,000	10,00
Wage	0	(
Non-Wage	40,000	10,000
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204X Effective Program secretariate		
3 DTPC meetings facilitated NA		
PIAP Output: 18011205X Effective DPI Programme Secretariat		
Draft DDP IV for sembabule f	ormulated	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	34,853	7,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,810	124
221002 Workshops, Meetings and Seminars	10,000	(
221009 Welfare and Entertainment	6,000	(
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,522	1,38
Total for Budget Output	67,185	10,439
Wage	34,853	7,934
Non-Wage	32,332	2,50
GoU Dev	0	(

Quarter 1

Department: 110 Planning		
Annual Planned Outputs Cumulative Outp End of	•	Reasons for Variation in performance
		performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
DPAC reports made quarterly, Investigations made, DPAC reports made quarterly, I	Investigations made,	NA
Members of DPAC facilitated. Members of DPAC facilitated.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221009 Welfare and Entertainment	2,000	,
221011 Printing, Stationery, Photocopying and Binding	2,000	
227001 Travel inland	6,000	
227004 Fuel, Lubricants and Oils	4,000	94
Total for Budget Output	20,000	2,44
Wage	0	
Non-Wage	0	
GoU Dev	20,000	2,44
Ext Finance	0	
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
NA NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211107 Boards, Committees and Council Allowances	10,000	3,26
221004 Recruitment Expenses	8,000	2,66
221009 Welfare and Entertainment	4,000	1,24
221016 Systems Recurrent costs	20,000	4,99
227001 Travel inland	3,252	92
Total for Budget Output	45,252	13,08
Wage	0	
Non-Wage	20,000	4,99

Quarter 1

Department: 110 Planning

-	puts Achieved by Quarter	Reasons for Variation in performance
GoU Dev	25,252	8,088
Ext Finance	0	0
Total for Department	551,525	75,981
Wage	34,853	7,934
Non-Wage	92,332	17,503
GoU Dev	424,340	50,545
Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outpu	uts Achieved by	Reasons for Variation in
	End of Q	uarter	performance
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Report	s of NDP III Programs produced		
1 quarterly monitoring visits conducted in all the projects	1 quarterly monitoring visits cor	ducted in all the projects	NA
r quarterry monitoring visits conducted in an the projects	r quarterij momtoring (isto cor	1 5	
District wide	District wide	1 5	
	District wide	1 5	UShs Thousan
District wide	District wide	1 5	UShs Thousan
District wide Cumulative Expenditures made by the End of the Quart	District wide	1 5	UShs Thousan
District wide Cumulative Expenditures made by the End of the Quart	District wide	Approved Budget	
District wide Cumulative Expenditures made by the End of the Quart Outputs	District wide		Spen
District wide Cumulative Expenditures made by the End of the Quart Outputs Item	District wide	Approved Budget	Sper 1,00
District wide Cumulative Expenditures made by the End of the Quart Outputs Item	District wide	Approved Budget 4,000	Sper 1,00
District wide Cumulative Expenditures made by the End of the Quart Outputs Item	District wide Ter to Deliver Cumulative Total for Budget Output	Approved Budget 4,000 4,000	Spen 1,00 1,00
District wide Cumulative Expenditures made by the End of the Quart Outputs Item	District wide er to Deliver Cumulative Total for Budget Output Wage	Approved Budget 4,000 4,000 0	Spen 1,00 1,00

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

1 quarterly Project monitoring visits conducted District wide 1 quarterly Project monitoring visits conducted District wide NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,025	6,230
221003 Staff Training	473	118
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227001 Travel inland	19,000	2,800
227004 Fuel, Lubricants and Oils	1,633	408
Total for Budget Output	53,331	10,357
Wage	29,025	6,230
Non-Wage	24,306	4,126
GoU Dev	0	0

Quarter 1

Department: 120 Internal Audit

-	Cumulative Outputs Achieved by End of Quarter	
Ext Finance	0	0
Total for Department	57,331	11,357
Wage	29,025	6,230
Non-Wage	28,306	5,126
GoU Dev	0	0
Ext Finance	0	0

0

0

	Cumulative Outputs Achieved by F End of Quarter	
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgra	ded to National Park stat	us
NA NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	C
228004 Maintenance-Other Fixed Assets	6,477	(
Total for Budget Output	10,795	(
Wage	0	(
Non-Wage	4,318	(
GoU Dev	6,477	(
Ext Finance	0	(
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
Salaries paid to staff every 28th day of each month for 3 NA months		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,950	6,091
227001 Travel inland	19,688	1,760
Total for Budget Output	50,638	7,851
Wage	30,950	6,091
Non-Wage	19,688	1,760

Ext Finance

Total for Department	61,434	7,851
Wage	30,950	6,091
Non-Wage	24,006	1,760
GoU Dev	6,477	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintaned	Percentage	100%	25%
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
	J'		
SubProgramme: 01 Institutional Strengthening and Coor			
Budget Output: 010015 Extension services	· · · · · · · · · · · · · · · · · · ·	n	
PIAP Output : 01041101X Extension workers trained in o			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	42	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coor	dination		
Budget Output: 010017 Machinery acquisition and maint	enance		
PIAP Output : 01060104X Regular collection and disemin	nation of agriculture data uno	dertaken	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A functional Agriculture management information system	List	100	
SubProgramme: 02 Agricultural Production and Product	ivity		
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706X Research-extension farmer lin	kages developed and strengtl	nened	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of technologies adopted	Number	20	

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302X Target population fully immu	inized		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of functional EPI fridges	Number	26	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003X Health promotion and Diseas	ses Prevention services		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties & TCs with functional intersectoral health	Percentage	80%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Basket of 41 essential medici	nes availed.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	99%	
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	75%	20% staffing level in all
PIAP Output : 1203010509X Reduced morbidity and mor	tality due to HIV/AIDS, TB a	nd malaria and other comm	unicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained	Number	180	No training sofar done.
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mor	tality due to HIV/AIDS, TB a	nd malaria and other comm	unicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q
No. of voluntary medical male circumcisions done	Number	2000	
PIAP Output : 1203010512X Reduced morbidity and mor	tality due to HIV/AIDS, TB a	nd malaria and other comm	unicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

Department: 050 Health							
Service Area: 30 Health Management and Supervision							
Programme: 12 Human Capital Development							
SubProgramme: 02 Population Health, Safety and Manag	ement						
Budget Output: 320066 Health System Strengthening							
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 100% DREAMs activities have							
Department: 060 Education							
Service Area: 10 Pre-Primary and Primary Education							
Programme: 12 Human Capital Development							
SubProgramme: 02 Population Health, Safety and Manag	ement						
Budget Output: 320157 Primary Education Services							
PIAP Output : 1203010511X Human resources recruited t	o fill vacant posts						
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1				
Staffing levels, %	Percentage	75%					
Department: 070 Roads and Engineering							
Service Area: 20 Engineering Services							
Programme: 09 Integrated Transport Infrastructure And	Services						
SubProgramme: 01 Transport Regulation							
Budget Output: 000039 Policies, Regulations and Standard	ls						
PIAP Output : 09060302X Regulations and laws developed	l/ updated						
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1				
Number of Regulations and laws developed/ updated	Percentage	36	9				
SubProgramme: 03 Transport Infrastructure and Services	Development						
Budget Output: 000017 Infrastructure Development and N	Ianagement						
PIAP Output : 09020401X Capacity of existing transport i	nfrastructure and services inc	creased.					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1				
Percent availability of district and zonal equipment	Percentage	6					
Budget Output: 260003 Feasibility and Detailed engineering	ng studies						
PIAP Output : 09030601X Transport infrastructure rehab	ilitated and maintained.						
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1				
Number of km constructed using low-cost seals on DUCAR	Number	48km					

Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clin	nate Change, Land And Water	Management	
SubProgramme: 01 Environment and Natural Resourc	ees Management		
Budget Output: 000006 Planning and Budgeting servic	es		
PIAP Output : 06060302X Strategy for NDP III impler	nentation coordination develop	oed.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	4	1
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting servic	es		
PIAP Output : 06010120X Water resources data (Quar	ntity & Quality) collected and a	ssessed	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of water user association trained by 2025	Number	120	30
-			
Service Area: 10 Natural Resources Management	and Change Land And Water	M	
Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clin	nate Change, Land And Water	Management	
Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clim SubProgramme: 02 Land Management		Management	
Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clim SubProgramme: 02 Land Management Budget Output: 140035 Land Information Managemen	nt		
Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clim SubProgramme: 02 Land Management Budget Output: 140035 Land Information Managemen PIAP Output : 0607101X A Comprehensive and up to o	nt date government land inventor	y undertaken	
PIAP Output Indicators	nt date government land inventor Indicator Measure	y undertaken Planned 2024/25	Actuals By End Q1
Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clin SubProgramme: 02 Land Management Budget Output: 140035 Land Information Managemen PIAP Output : 0607101X A Comprehensive and up to o PIAP Output Indicators	nt date government land inventor	y undertaken	Actuals By End Q1
Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clim SubProgramme: 02 Land Management Budget Output: 140035 Land Information Managemen PIAP Output : 0607101X A Comprehensive and up to o PIAP Output Indicators % of government land titled	nt date government land inventor Indicator Measure	y undertaken Planned 2024/25	Actuals By End Q1
Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clim SubProgramme: 02 Land Management Budget Output: 140035 Land Information Management PIAP Output : 0607101X A Comprehensive and up to o PIAP Output Indicators % of government land titled Department: 100 Community Based Services	nt date government land inventor Indicator Measure	y undertaken Planned 2024/25	Actuals By End Q1
Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clim SubProgramme: 02 Land Management Budget Output: 140035 Land Information Management PIAP Output : 0607101X A Comprehensive and up to o PIAP Output Indicators % of government land titled Department: 100 Community Based Services Service Area: 20 Empowerment and Mindset Change	nt date government land inventor Indicator Measure Percentage	y undertaken Planned 2024/25	Actuals By End Q1
Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clim SubProgramme: 02 Land Management Budget Output: 140035 Land Information Management PIAP Output : 0607101X A Comprehensive and up to o PIAP Output Indicators % of government land titled Department: 100 Community Based Services Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset	nt date government land inventor Indicator Measure Percentage t Change	y undertaken Planned 2024/25	Actuals By End Q1
Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clim SubProgramme: 02 Land Management Budget Output: 140035 Land Information Management PIAP Output : 0607101X A Comprehensive and up to o PIAP Output Indicators % of government land titled Department: 100 Community Based Services Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset SubProgramme: 02 Strengthening institutional suppor	nt date government land inventor Indicator Measure Percentage t Change	y undertaken Planned 2024/25	Actuals By End Q1
Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clim SubProgramme: 02 Land Management Budget Output: 140035 Land Information Management PIAP Output : 0607101X A Comprehensive and up to o	nt date government land inventor Indicator Measure Percentage t Change	y undertaken Planned 2024/25	Actuals By End Q1
Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clim SubProgramme: 02 Land Management Budget Output: 140035 Land Information Management PIAP Output : 0607101X A Comprehensive and up to o PIAP Output Indicators % of government land titled Department: 100 Community Based Services Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset SubProgramme: 02 Strengthening institutional suppor Budget Output: 000023 Inspection and Monitoring	nt date government land inventor Indicator Measure Percentage t Change	y undertaken Planned 2024/25	Actuals By End Q1

Department: 110 Planning						
Service Area: 10 Planning and Statistics						
Programme: 18 Development Plan Implementation						
SubProgramme: 01 Development Planning, Research, Eva	luation and Statistics					
Budget Output: 000006 Planning and Budgeting services						
PIAP Output : 1801051104X Administrative data Collected	d among the MDAs and LGs	with a focus on cross cutting is	ssues.			
PIAP Output IndicatorsIndicator MeasurePlanned 2024/25Actuals By End Q1						
Proportion of MDAs and LGs collecting administrative data	Percentage	80	20			
SubProgramme: 04 Accountability Systems and Service De	elivery					
Budget Output: 000023 Inspection and Monitoring						
PIAP Output : 18040604X Oversight Monitoring Reports	of NDP III Programs produce	ed				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
Number of Monitoring Reports produced on NDPIII	Percentage	4	1			
Budget Output: 000061 Management of Government Acco	unts					
PIAP Output : 18011608X Systems and Sanctions to enfor	ce commitment controls and p	prevent accumulation of dome	stic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
Proportion of verified domestic arrears to budget	Percentage	35				
Department: 130 Trade, Industry and Local Development						
Service Area: 10 Commercial Services						
Programme: 05 Tourism Development						
SubProgramme: 02 Infrastructure, Product Development	and Conservation					
Budget Output: 120015 Heritage Conservation Education	and Awareness					
PIAP Output : 05020102X Key Wildlife Reserves and Natu	ıral Central Forest Reserves u	pgraded to National Park sta	tus			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
No of Key Wildlife Reserves and Natural Central Forest	Number	4				
Programme: 07 Private Sector Development						
SubProgramme: 02 Strengthening Private Sector Institutio	onal and Organizational Capa	ncity				
Budget Output: 000080 Economic Integration and Market	Access					
PIAP Output : 07030102X Clients' Business continuity and	d sustainability Strengthened					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
Number of SMEs facilitated in BDS	Number	180				

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: 236943 Lwemiyaga Subcor	unty				
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 service	S			
Item: 263402 Transfer to Other G	overnment Units				
Honoraria to District LLGs	Lwemiyaga S/C	District Unconditional Grant		53,994	0
Councilors transferred to LLGs		Non-Wage			
Department: 050 Health					
Service Area: 10 Primary Health					
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He		agement			
Budget Output: 320165 Primary I					
Item: 263308 Sector Conditional (Grant (Non-Wage)	-	-		
LWEMIYAGA HCIII	Lwemiyaga HC III	Programme Conditional	0	13,689	3,422
		Grant - Non Wage Recurrent			
KEIZOBA HEALTH CENTRE II	Keizoba HC II	Programme Conditional	0	11,232	2,808
		Grant - Non Wage Recurrent		22.464	-
LWEMIYAGA HCIII	Lwemiyaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
KAMPALA HEALTH CENTRE II	Kampala HC II	Programme Conditional	0	11,232	2,808
		Grant - Non Wage Recurrent		11,232	2,000
Department: 060 Education				1	
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320157 Primary I	Education Services				
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings -	Tangariza P/S	Programme Conditional		85,000	0
Schools		Grant - Development			
Budget Output: 320162 Capitation	n (Primary)		-	· · · · ·	
Item: 263308 Sector Conditional O	Grant (Non-Wage)				
TANGIRIZA P.S.	tangiriza	Programme Conditional		8,700	0
		Grant - Non Wage Recurrent			
					P_{000} 134 of 160

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236943 Lwemiyaga Su	ıbcounty			.	
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
St. Josephs Kireega P/S	kirega	Programme Conditional Grant - Non Wage Recurrent		6,588	0
BUGOROGORO P.S.	bugologolo	Programme Conditional Grant - Non Wage Recurrent		10,935	0
LUMEGELE P.S	LUMEGERE	Programme Conditional Grant - Non Wage Recurrent		11,236	0
KAWANDA MUSLIM P.S	KAWANDA	Programme Conditional Grant - Non Wage Recurrent		7,308	0
KIROWOOZA P.S	KIROWOZA	Programme Conditional Grant - Non Wage Recurrent		4,103	0
LWEMIYAGA P.S.	LWEMIYAGA	Programme Conditional Grant - Non Wage Recurrent		12,491	0
KAMPALA P.S.	KAMPALA	Programme Conditional Grant - Non Wage Recurrent		13,670	0
Service Area: 20 Secondary B	Education	ļ		ļ	
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320158 Capit	tation (Secondary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
LWEMIYAGA SS	LWEMIYAGA SC	Programme Conditional Grant - Non Wage Recurrent		66,520	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236944 Mateete Subcounty	y			I	
Department: 040 Production and	Marketing				
Service Area: 30 Agricultural Valu	ie Chain Services				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Budget Output: 010017 Machiner	y acquisition and main	ntenance			
Item: 224003 Agricultural Supplie	es and Services				
Agricultural Supplies Assorted Seedlings	Mawogola	Locally Raised Revenues		10,000	(
Department: 050 Health	I		1	11	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
KAYUNGA HEALTH CENTRE II	Kayunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
ST LUCIEN KATIMBA HCIII	St Lucien Katimba HC III NGo	Programme Conditional Grant - Non Wage Recurrent	0	15,872	3,968
ST LUCIEN KATIMBA HCIII	St Lucien Katimba HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,956	2,739
KABUNDI HEALTH CENTRE II	Kabundi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
Department: 060 Education				I I	
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320157 Primary I	Education Services				
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings - Schools	Misojo Lwazi P/S	Programme Conditional Grant - Development		85,000	(
Budget Output: 320162 Capitation	 n (Primary)	Stant Development		I I	
Item: 263308 Sector Conditional (· • • •				
MIRAMBI UMEA P.S	mirambi	Programme Conditional	1	4,419	0
		Grant - Non Wage Recurrent		т,т17	t t

FY 2024/25

Description

- Assorted equipment

VOTE: 926 Sembabule District

Specific Location

LCIII: 236944 Mateete Subcount	у				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education	l			
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)				
BIRIMUYE KIRYABULO	birimuye	Programme Conditional Grant - Non Wage Recurrent		4,903	0
NKANDWA P.S	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		9,425	0
KITAGABANA P.S.	KITAGABANA	Programme Conditional Grant - Non Wage Recurrent		11,041	0
BITUNTU ST.MARK	BITUNTU	Programme Conditional Grant - Non Wage Recurrent		20,334	0
KAYUNGA R/C P.S	KAYUNGA	Programme Conditional Grant - Non Wage Recurrent		4,555	0
BUKULULA MAWOGOLA P.S.	BUKULULA	Programme Conditional Grant - Non Wage Recurrent		14,030	0
ST. JOSEPH BUGENGE P.S.	BUGENGE	Programme Conditional Grant - Non Wage Recurrent		8,417	0
LCIII: 236945 Lugusulu Subcour	nty	•	•	• •	
Department: 040 Production and	Marketing				
Service Area: 30 Agricultural Val	ue Chain Services				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and C	oordination			
Budget Output: 010017 Machine	ry acquisition and ma	aintenance			
Item: 224003 Agricultural Suppli	es and Services				
Agricultural Supplies and Services - Assorted equipment	District wide	Locally Raised Revenues		300,000	0
Agricultural Supplies and Services	DISTRICT WIDE	Locally Raised Revenues		1,320,617	0

Source of Funding

Status / Level

Budget

Quarter 1

Spent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236945 Lugusulu Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Health	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)				
MITIIMA HC II	Mitima HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
LUGUSULU HEALTH CENTRE III	Lugusulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
LUGUSULU HEALTH CENTRE III	Lugusulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,008	1,752
Department: 060 Education	1	!	!		
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320157 Primary I	Education Services				
Item: 312111 Residential Building	gs - Acquisition				
Residential Building - Staff Houses	Kawanda P/S	Programme Conditional Grant - Development		62,036	0
Service Area: 20 Secondary Educa	ation		1		
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320159 Secondary	y Education Services				
Item: 225204 Monitoring and Sup	ervision of capital wor	·k			
Monitoring and supervision of	MAWOGOLA	Programme Conditional		20,000	0
capital works	NORTH	Grant - Development			
Item: 312121 Non-Residential Bui	ldings - Acquisition			-	
Non Residential Buildings -	LUGUSULU SEED	Programme Conditional		380,000	0
Schools	SCHOOL	Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala Subcount	t y				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 224001 Medical Supplies an	nd Services				
Equipment - Assorted Medical	Busheka HC III	Programme Conditional		150,000	0
Equipment		Grant - Development			
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Busheka HC III	Programme Conditional	0	22,464	5,616
		Grant - Non Wage Recurrent			
BUSHEKA HEALTH CENTRE II	Busheka HC III	Programme Conditional	0	9,792	2,448
		Grant - Non Wage Recurrent			
Item: 313111 Residential Building	gs - Improvement			· · · ·	
Residential Buildings	Busheka HC III	Programme Conditional	100%	1,425	0
Maintenance- Contractor		Grant - Development			
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)				
BUGABA ISLAMIC P.S	bugaba	Programme Conditional		11,180	0
		Grant - Non Wage Recurrent			
LUGUSULU COMMUNITY P.S	lugusulu	Programme Conditional		6,341	0
		Grant - Non Wage Recurrent			
NABUSAJJA P.S	Nabusaja	Programme Conditional		6,272	0
		Grant - Non Wage Recurrent			
NAMBIRIIZI R/C P.S	NAMBIRIZI	Programme Conditional		6,006	0
		Grant - Non Wage Recurrent			
NAMBIRIIZI P.S	NAMBIRIZI RC	Programme Conditional		9,978	0
		Grant - Non Wage Recurrent			
LUGAZI UMEA P. S	LUGAZI	Programme Conditional		1,350	0
		Grant - Non Wage Recurrent			
GENTEBE P.S	GENTEBE	Programme Conditional		7,060	0
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	v and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
KISINDI SDA PARENTS	KISINDI	Programme Conditional Grant - Non Wage Recurrent		3,303	0
KYATUULA P.S	KYATULA	Programme Conditional Grant - Non Wage Recurrent		13,320	0
KYANIKA P.S	KYANIKA	Programme Conditional Grant - Non Wage Recurrent		4,667	0
LWABAANA	LWABAANA	Programme Conditional Grant - Non Wage Recurrent		7,870	0
KIDOKOLO P.S	KIDOKOLO	Programme Conditional Grant - Non Wage Recurrent		6,527	0
ST. JUDE BUSHEKA P.S	BUSHEKA	Programme Conditional Grant - Non Wage Recurrent		10,537	0
KISINDI P.S	KISINDI	Programme Conditional Grant - Non Wage Recurrent		5,584	0
KYAMAYIBA	KYAMAYIBA	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Service Area: 20 Secondary E	ducation	, , , , , , , , , , , , , , , , , , ,		L	
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320158 Capit	tation (Secondary)				

Item: 263308 Sector Conditional Grant (Non-Wage)

UGANDA MARTYS SS KIKOMA	MABINDO SC	Programme Conditional	53,808	0
		Grant - Non Wage Recurrent		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala Subcounty	7			L	
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: 227001 Travel inland					
Travel Inland - Field Work	mijwala	Programme Conditional		44,444	
Expenses		Grant - Non Wage Recurrent			
LCIII: 236948 Mateete Town Cou	ncil			· · ·	
Department: 040 Production and	Marketing				
Service Area: 30 Agricultural Valu	e Chain Services				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	trengthening and Coo	ordination			
Budget Output: 010017 Machiner	y acquisition and main	ntenance			
Item: 224003 Agricultural Supplie	s and Services				
Agricultural Supplies and Services	Mateete College	Locally Raised Revenues		58,041	
- Farmer demonstration supplies	School				
Department: 050 Health					
Service Area: 10 Primary HealthC	lare				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary I	lealth care services				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
MATEETE HEALTH CENTRE III	Mateete HC III	Programme Conditional	0	22,464	5,61
		Grant - Non Wage Recurrent			
MATEETE HEALTH CENTRE III	Mateete HC III	Programme Conditional	0	26,250	6,56
		Grant - Non Wage Recurrent			
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: 320157 Primary H	Education Services				
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings -	Mateete Moslem P/S	Programme Conditional		85,000	
Schools		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236948 Mateete Town Cou	ıncil			.	
Department: 060 Education					
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)				
MATEETE COMPREHENSIVE	MATEETE TC	Programme Conditional		240,340	0
SS		Grant - Non Wage Recurrent			
LCIII: 236949 Sembabule Town	Council			· ·	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 225204 Monitoring and Su	pervision of capital wo	·k			
Monitoring & Supervision of	DHQTRS	Transitional Conditional		30,000	0
Projects		Grant - Development			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Office	District HQs	Transitional Conditional		270,000	0
Building		Grant - Development			
Department: 040 Production and	Marketing				
Service Area: 30 Agricultural Val	ue Chain Services				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 010017 Machine	ry acquisition and main	ntenance			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sitt	ing allowances)			
Salary and NSSF to Technician	District HQs	Programme Conditional		14,400	0
water.		Grant - Development			
Item: 212101 Social Security Con	tributions				
NSSF Contribution for the	Sembabule District	Programme Conditional		1,440	0
Technician Water	Hqtrs	Grant - Development			
Item: 221002 Workshops, Meetin	gs and Seminars			,	
Workshops, Meetings, Seminars -	District Hqs	Programme Conditional		98,041	0
Training (Agriculture)		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town	n Council				
Department: 040 Production ar	nd Marketing				
Service Area: 30 Agricultural V	alue Chain Services				
Programme: 01 Agro-Industria	lization				
SubProgramme: 01 Institutiona	al Strengthening and Coo	ordination			
Budget Output: 010017 Machir	nery acquisition and main	ntenance			
Item: 227001 Travel inland					
Travel Inland - Allowances	District Wide	Programme Conditional		38,343	(
		Grant - Development			
Item: 227004 Fuel, Lubricants	and Oils	•			
Fuel, Oils and Lubricants -	District HQTRS	Programme Conditional		33,859	(
Entitled officers		Grant - Development			
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: 320022 Immun	isation Services				
Item: 227001 Travel inland					
Travel Inland - Expenses	Health facilities	External Financing Global		902,400	(
		Alliance for Vaccines and			
		Immunization (GAVI)			
Travel Inland - Expenses	Mawogola and	External Financing Global		1,200,000	(
	Lwemiyaga HSDs	Alliance for Vaccines and			
		Immunization (GAVI)			
Travel Inland - Allowances	Sembabule district	External Financing Global		1,736,980	(
		Alliance for Vaccines and			
		Immunization (GAVI)			
Budget Output: 320069 Malaria	a Control and Preventior	1			
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's office	External Financing Global		306,134	(
		Fund for HIV, TB & Malaria			
Budget Output: 320165 Primar	y Health care services				
Item: 224001 Medical Supplies	and Services				
Equipment - Assorted Medical	DHO's Office Main	Programme Conditional		22,000	(
Equipment	store	Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town C	Council				
Department: 050 Health					
Service Area: 10 Primary Health(Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Monitoring and Supervision of capital work	Mawogola and Lwemiyaga HSD	Programme Conditional Grant - Development		3,461	(
Item: 263308 Sector Conditional (Shan Development			
SEMBABULE HEALTH CENTRE IV	Sembabule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	73,458	18,364
SEMBABULE HEALTH CENTRE IV	Sembabule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	112,320	28,080
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings - Contractor	Sembabule HC IV	Programme Conditional Grant - Development		4,695	(
Non Residential Buildings - Contractor	DHO's office	Programme Conditional Grant - Development		315	(
Non Residential Buildings - Other Construction works	Sembabule HC IV	Programme Conditional Grant - Development		61,002	(
Item: 313111 Residential Building	gs - Improvement				
Residential Buildings Maintenance- Contractor	Sembabule HC IV	Programme Conditional Grant - Development		8,861	(
Item: 313235 Furniture and Fittin	ngs - Improvement			·	
Furniture and Fixtures - Maintenance and Repair	DHO's office	Programme Conditional Grant - Development		4,750	(
Service Area: 30 Health Managen	nent and Supervision				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 000010 Leadershi	ip and Management				
Item: 211106 Allowances (Incl. Ca	nsuals, Temporary, sitt	ing allowances)			
Allowances for officers to carry out activities	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	20,512	5,109

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town	Council			I	
Department: 050 Health					
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mana	agement			
Budget Output: 000010 Leadersh	ip and Management				
Item: 221008 Information and Co	ommunication Technolo	ogy Supplies.			
ICT - Assorted Computer	DHO's Office	Programme Conditional	0	2,000	0
Consumables	Sembabule	Grant - Non Wage Recurrent			
Item: 221009 Welfare and Entert	ainment		•	· · ·	
Welfare - Food and Refreshments	DHO's office	Programme Conditional	0	800	200
		Grant - Non Wage Recurrent			
Item: 221011 Printing, Stationery	y, Photocopying and Bir	nding			
Office Supplies - Assorted	DHO's office	Programme Conditional	0	1,400	150
Materials and Consumables		Grant - Non Wage Recurrent			
Item: 222001 Information and Co	ommunication Technolo	ogy Services.			
Telecommunication Services -	DHO's office	Programme Conditional	0	540	135
Telecommunication Expenses		Grant - Non Wage Recurrent			
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office	Programme Conditional	0	1,200	300
		Grant - Non Wage Recurrent			
Item: 223007 Other Utilities- (fue	el, gas, firewood, charco	oal)			
Utilities - Assorted Utilities	DHO's Officer	Programme Conditional	0	1,200	300
		Grant - Non Wage Recurrent			
Item: 227001 Travel inland	1			,	
Travel Inland - Expenses	DHO's Office	Programme Conditional	0	11,591	2,204
		Grant - Non Wage Recurrent			
Item: 227004 Fuel, Lubricants an	ld Oils				
Fuel, Oils and Lubricants - Oils,	District Health Office	Locally Raised Revenues	0	42,608	10,320
Grease and Lubricants					
Item: 228002 Maintenance-Trans		T	T		
Vehicle Maintanence - Service,	Shell Sembabule	Programme Conditional	0	6,268	1,567
Repair and Maintanence		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town C	Council				
Department: 050 Health					
Service Area: 30 Health Managen	ent and Supervision				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's offcie and	Other Transfers from Central	0	160,000	38,43
	Community	Government Infectious			
		Diseases Institute (IDI)			
Budget Output: 320066 Health Sy	stem Strengthening				
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's Office	Programme Conditional	0	13,593	1,21
		Grant - Non Wage Recurrent			
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: 320157 Primary I	Education Services				
Item: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment	District wide	Programme Conditional		3,000	
- Capital Works		Grant - Development			
Item: 225203 Appraisal and Feasi	bility Studies for Capi	tal Works			
Feasibility Studies or Screening of	District HQs	Programme Conditional		2,000	
Projects - Feasibility Study		Grant - Development			
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Supervision and monitoring of	District wide	Programme Conditional		17,405	
works		Grant - Development			
Item: 312121 Non-Residential Bui	ildings - Acquisition			·	
Non Residential Buildings -	DHQTRS	Programme Conditional		11,949	
Schools		Grant - Development			
Item: 312235 Furniture and Fittin	ngs - Acquisition	•	•		
Furniture and Fixtures - Chairs	Selected PS	Programme Conditional		11,716	

Quarter 1

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town C	Council				
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)				
SEMBABULE COU P.S.	MARKET WARD	Programme Conditional Grant - Non Wage Recurrent		10,870	
KISONKO ISLAMIC P.S	KISONKO	Programme Conditional Grant - Non Wage Recurrent		4,778	
KABAYOOLA P.S	KABAYOOLA	Programme Conditional Grant - Non Wage Recurrent		5,282	
SEMBABULE R.C. P.S.	ROMAN CATHOLIC CHURCH	Programme Conditional Grant - Non Wage Recurrent		10,284	
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitation	n (Secondary)				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
SEMBABULE COU SS	SEMJBABULE TC	Programme Conditional Grant - Non Wage Recurrent		83,376	
Department: 080 Water	1				
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water M	Aanagement		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting services	3			
Item: 224011 Research Expenses					
Pump testing for 2 boreholes for long duration	District headquarters	Programme Conditional Grant - Development		28,023	
Item: 225202 Environment Impac	l t Assessment for Capit	-			
Environmental Impact Assessment - Capital Works	District headquarters	Programme Conditional Grant - Development		18,563	
Item: 225203 Appraisal and Feasil	l bility Studies for Capit	-			
Feasibility Studies or Screening of	District headquarters	Programme Conditional		16,657	
Projects - Feasibility Study		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town (Council			•	
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water M	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 225204 Monitoring and Sup	pervision of capital wor	·k			
Project monitored district wide	District headquarters	Programme Conditional		43,275	
		Grant - Development			
Item: 227001 Travel inland			ļ	•	
Travel Inland - Field Work	District headquarters	Programme Conditional		33,000	
Expenses		Grant - Non Wage Recurrent			
Item: 228001 Maintenance-Buildi	ngs and Structures			•	
Building and Facility Maintenance	District headquarters	Programme Conditional		58,481	
- Civil Works		Grant - Development			
Item: 312135 Water Plants, pipeli	nes and sewerage netw	orks - Acquisition			
Communal masonry rain water	District wide	Programme Conditional		146,346	
harvest tanks		Grant - Development			
Rehabilitation	District wide	Programme Conditional		154,829	
		Grant - Development			
Department: 100 Community Bas	ed Services				
Service Area: 20 Empowerment a	nd Mindset Change				
Programme: 15 Community Mob	ilization And Mindset	Change			
SubProgramme: 02 Strengthening	g institutional support				
Budget Output: 000023 Inspection	n and Monitoring				
Item: 282101 Donations					
Donations to Parish community	District Wide	Other Transfers from Central		500,000	
Associations that benefit from		Government Micro Projects			
Luwero - Rwenzori program		under Luwero Rwenzori			
		Development Programme			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town (Council				
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 01 Development	Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -	District wide	District Discretionary		27,909	
Training (Others)		Equalisation Development			
		Grant			
Item: 221008 Information and Co	mmunication Technol	ogy Supplies.		Ι	
ICT - Assorted Computer	District HQs	District Discretionary		10,000	
Consumables		Equalisation Development			
		Grant			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Office	District HQs	District Discretionary		6,000	
Items		Equalisation Development			
		Grant			
Item: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment	District wide	District Discretionary		6,000	
- Capital Works		Equalisation Development			
		Grant			
Item: 225203 Appraisal and Feasi	bility Studies for Capi	tal Works			
Feasibility Studies or Screening of	District wide	District Discretionary		8,000	
Projects Feasibility Study		Equalisation Development			
		Grant			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
Monitoring and supervision of	District wide	District Discretionary		12,000	
capital works		Equalisation Development			
		Grant			
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary		23,818	
		Equalisation Development			
		Grant			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary		20,000	
		Equalisation Development			
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town (Council				
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 01 Development	Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance - Civil Works	District wide	District Discretionary Equalisation Development Grant		15,000	0
Item: 312121 Non-Residential But	l ildings - Acquisition				
Non Residential Buildings - Other Construction works	District HQs	District Discretionary Equalisation Development Grant		37,000	0
Item: 312139 Other Structures - A	Acquisition			•	
Other Structures - Construction Works	District HQs	District Discretionary Equalisation Development Grant		140,000	0
Item: 313119 Other Dwellings - In	nprovement			II	
Other Dwellings - Improvement	District HQs	District Discretionary Equalisation Development Grant		18,000	0
Item: 313121 Non-Residential Bui	ildings - Improvement			I I	
Renovation of Natural Resources Office	District HQs	District Discretionary Equalisation Development Grant		10,362	0
Item: 313149 Other Land Improv	ements - Improvemen	t			
Other Land Improvements - Tillage Operations	District hqs	District Discretionary Equalisation Development Grant		45,000	0
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery		· · ·	
Budget Output: 000023 Inspection	n and Monitoring				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Allowances to members of DPAC	District HQs	District Discretionary Equalisation Development Grant		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town	Council			ų.	
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabilit	ty Systems and Service	e Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 221009 Welfare and Enterta	ainment				
Welfare - Assorted Welfare Items	District HQs	District Discretionary		2,000	
		Equalisation Development			
		Grant			
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted	District HQs	District Discretionary		2,000	
Stationery		Equalisation Development			
		Grant			
Item: 227001 Travel inland					
Travel Inland - Expenses	District and beyond	District Discretionary		6,000	
		Equalisation Development			
		Grant			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	District Wide	District Discretionary		4,000	
		Equalisation Development			
		Grant			
Budget Output: 000061 Managen	nent of Government A	ccounts			
Item: 211107 Boards, Committee	s and Council Allowar	ices			
Allowances to DSC Members	District HQs	District Discretionary		10,000	
		Equalisation Development			
		Grant			
Item: 221004 Recruitment Expen	ses				
Recruitment Expenses - Adverts	District HQs	District Discretionary		8,000	
		Equalisation Development			
		Grant			
Item: 221009 Welfare and Enterta	ainment				
Welfare - Food and Refreshments	District HQs	District Discretionary		4,000	
		Equalisation Development			
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town C	Council				
Department: 110 Planning					
Service Area: 10 Planning and Sta	tistics				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 04 Accountability	y Systems and Service	Delivery			
Budget Output: 000061 Managem	ent of Government Ac	counts			
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant		3,252	0
LCIII: 236950 Lwebitakuli Subco	unty			I	
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional (Coordination				
Budget Output: 000003 Facilities	Management				
Item: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment - Capital Works	District wide	Transitional Conditional Grant - Development		10,000	0
Item: 225203 Appraisal and Feasi	i bility Studies for Capi	tal Works		I	
Feasibility Studies or Screening of Projects Appraisal	District and beyond	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings - Office Building	Subcounty HQs	Transitional Conditional Grant - Development		135,000	0
Non Residential Buildings - Office Building	Subcounty HQs	Transitional Conditional Grant - Development		135,000	0
Department: 050 Health		1	1	II	
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 224001 Medical Supplies an	d Services				
Equipment - Assorted Medical Equipment	Ntete HC III	Programme Conditional Grant - Development		130,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236950 Lwebitakuli Subo	county				
Department: 050 Health					
Service Area: 10 Primary Health	ıCare				
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)				
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,207	4,552
ST AGATHA LWEB HCIII	St Agatha Lwebitakuli HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	15,872	3,968
NTETE HEALTH CENTRE III	Ntete HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,521	1,880
NTETE HEALTH CENTRE III	Ntete HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
ST AGATHA LWEB HCIII	St Agatha Lweb HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,106	2,277
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SSEDDE KYAKASENGEJJE	kyakasengeja	Programme Conditional Grant - Non Wage Recurrent		5,014	0
NANKONDO P.S.	NANKONDO	Programme Conditional Grant - Non Wage Recurrent		9,813	0
LWEBITAKULI	LWEBITAKULI	Programme Conditional Grant - Non Wage Recurrent		17,110	0
KITEREDDE P.S.	KITEREDDE	Programme Conditional Grant - Non Wage Recurrent		9,333	0
KAKIIKA P.S	KAKIIKA	Programme Conditional Grant - Non Wage Recurrent		8,324	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236950 Lwebitakuli Sub	county				
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 Capitati	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KABUNDI-KATOMA P. S	KABUNDI	Programme Conditional Grant - Non Wage Recurrent		11,509	
BUDDEBUTAKYA P.S.	BUDDEBUTAKYA	Programme Conditional Grant - Non Wage Recurrent		13,608	
ST. JUDE GANSAWO	ST JUDE	Programme Conditional Grant - Non Wage Recurrent		3,120	
Katwe	KATWE	Programme Conditional Grant - Non Wage Recurrent		7,696	
SEETA MUGOGO P.S.	SEETA MUGOGO	Programme Conditional Grant - Non Wage Recurrent		12,695	
Department: 080 Water					
Service Area: 10 Rural Water Su	upply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clim	ate Change, Land And Water	Management		
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Plannin	g and Budgeting service	S			
Item: 225203 Appraisal and Fea	sibility Studies for Capi	tal Works			
Feasibility Studies or Screening of Projects - Consultancy	f Lwebitakuili- Kasambya TC	Programme Conditional Grant - Development	0	35,558	
Item: 225204 Monitoring and Su	upervision of capital wo	rk	L	11	
Project supervised and monitored	Lwebitakuli	Programme Conditional Grant - Development		25,559	
Item: 312139 Other Structures -	Acquisition	1	1	· ·	
Other Structures - Construction Works	Lwebitakuli	Programme Conditional Grant - Development		410,248	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273806 Bulongo					
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	ngement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
KARUSHONSOMEZI HC II	Karushonshomezi HC	Programme Conditional	0	11,232	2,808
	П	Grant - Non Wage Recurrent			
BULONGO HC II	Bulongo HC II	Programme Conditional	0	11,232	2,808
		Grant - Non Wage Recurrent			
Department: 130 Trade, Industry	and Local Developmer	nt			
Service Area: 10 Commercial Serv	vices				
Programme: 05 Tourism Develop	ment				
SubProgramme: 02 Infrastructure	e, Product Developmer	t and Conservation			
Budget Output: 120015 Heritage	Conservation Educatio	n and Awareness			
Item: 228004 Maintenance-Other	Fixed Assets				
Building and Facility Maintenance	District Wide	Programme Conditional		6,477	(
- Maintenance Costs		Grant - Development			
LCIII: 273807 Kawanda					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	ngement			
Budget Output: 320165 Primary H	Health care services				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
KYABI HEALTH CENTRE III	Kyabi HC III	Programme Conditional	0	22,464	5,610
		Grant - Non Wage Recurrent			
KYABI HEALTH CENTRE III	Kyabi HC III	Programme Conditional	0	12,909	3,22
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273808 Kyeera					
Department: 050 Health					
Service Area: 10 Primary Health	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: 224001 Medical Supplies an	d Services				
Equipment - Assorted Medical Equipment	Kyeera HC III	Programme Conditional Grant - Development		130,000	0
Item: 263308 Sector Conditional (Grant - Development			
MAKOOLE HEALTH CENTRE II		Programme Conditional	0	11,232	2,808
		Grant - Non Wage Recurrent	0	11,232	2,808
KYEERA HEALTH CENTRE III	Kyeera HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,215	1,804
KYEERA HEALTH CENTRE III	Kyeera HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
Department: 080 Water	l				
Service Area: 10 Rural Water Sup	oply 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: 312135 Water Plants, pipelin	nes and sewerage netw	orks - Acquisition			
Extension of piped water to bwamuseta	Bwamuseta	Programme Conditional Grant - Development		150,141	0
LCIII: 273809 Mabindo				I	
Department: 050 Health					
Service Area: 10 Primary Health	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)				
KASAALU HEALTH CENTRE II	Kasaalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273810 Mitima					
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population Ho	ealth, Safety and Man	agement			
Budget Output: 320165 Primary H	Health care services				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
KAGANGO HEALTH CENTRE II	Kagango HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
LCIII: 273811 Nabitanga	1		•	I I	
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: 320157 Primary H	Education Services				
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings - Schools	Sagazi P/S	Programme Conditional Grant - Development		85,000	0
LCIII: 273812 Nakasenyi		1	1	<u>I</u> I	
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population Ho	ealth, Safety and Man	agement			
Budget Output: 320165 Primary H	Health care services				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
KABAALE HEALTH CENTRE II	Kabaale HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
LCIII: 273814 Mitete	Į.			· ·	
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 H	Health care services				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
KASAMBYA HEALTH CENTRE II	Kasambya HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
	1		1		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273814 Mitete					
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: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MITETE HEALTH CENTRE II	Mitete HC II	Programme Conditional	0	11,232	2,808
		Grant - Non Wage Recurrent			
LCIII: 273954 Ntuusi Town Cour	ncil			· ·	
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: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NTUUSI HEALTH CENTRE IV	Ntuusi HC IV	Programme Conditional	0	112,320	28,080
		Grant - Non Wage Recurrent			
NTUUSI DISP R E HCIII	Ntuusi HC III NGO	Programme Conditional	0	15,872	3,968
		Grant - Non Wage Recurrent			
NTUUSI HEALTH CENTRE IV	Ntuusi HC IV	Programme Conditional	0	35,640	8,910
		Grant - Non Wage Recurrent			
NTUUSI DISP R E HCIII	NTUUSI DISP R E	Programme Conditional	0	14,044	3,511
	HCIII	Grant - Non Wage Recurrent			
Item: 312121 Non-Residential Bu			1	r	
Non Residential Buildings -	Ntuusi HC IV	Programme Conditional		380	0
Contractor		Grant - Development			
LCIII: S1825 Missing Subcounty	7				
Department: 060 Education					
Service Area: 10 Pre-Primary an					
Programme: 12 Human Capital	_				
SubProgramme: 01 Education,S	-				
Budget Output: 320162 Capitatio					
Item: 263308 Sector Conditional		1	1		
NSUMBA P.S.	MITIMA	Programme Conditional		12,103	0
		Grant - Non Wage Recurrent			

Description

VOTE: 926 Sembabule District

Specific Location

0

0

0

0

0

0

0

0

Ω

0

0

0

0

0

LCIII: S1825 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) KABAAREKEERA P.S KABALEKERA Programme Conditional 5,386 Grant - Non Wage Recurrent KABUKONGOTE P.S. KABUKONGOTE Programme Conditional 10,838 Grant - Non Wage Recurrent KYABI P.S KYABI Programme Conditional 13,181 Grant - Non Wage Recurrent Programme Conditional 8,049 MISENYI ISLAMIC P.S. misenyi Grant - Non Wage Recurrent MBALE ISLAMIC P.S. 3,685 mbale Programme Conditional Grant - Non Wage Recurrent KANYOGOGA COU P.S kanyogoga Programme Conditional 8,611 Grant - Non Wage Recurrent KASAANA MOSLEM P.S kasana Programme Conditional 7,135 Grant - Non Wage Recurrent KAKONI ISLAMIC P.S lkakoni Programme Conditional 5,014 Grant - Non Wage Recurrent KIKOMA P.S Programme Conditional 12,970 kikoma Grant - Non Wage Recurrent **KIKONDEKA** 10,470 nakasenyi Programme Conditional Grant - Non Wage Recurrent NABITANGA Nabitanga Programme Conditional 11,766

Source of Funding

Status / Level

Budget

		Grant - Non Wage Recurrent		
ST. ANDREW MITETE	mitete	Programme Conditional Grant - Non Wage Recurrent	15,064	
GANTAAMA	Gantama	Programme Conditional Grant - Non Wage Recurrent	4,459	
KAMBULALA COMMUNITY P. S	kambulala	Programme Conditional Grant - Non Wage Recurrent	6,372	
NTUUSI P.S	Ntuusi	Programme Conditional Grant - Non Wage Recurrent	13,483	

NU NU D

Quarter 1

Spent

Page 159 of 169

Description

VOTE: 926 Sembabule District

Specific Location

LCIII: S1825 Missing 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)			
KYETUME P.S	kyetume	Programme Conditional Grant - Non Wage Recurrent	5,312	0
ST. ATHANASIUS KIBENGO P.S.	kibengo	Programme Conditional Grant - Non Wage Recurrent	14,705	0
NAKATERE P.S	nakatere	Programme Conditional Grant - Non Wage Recurrent	1,372	0
KANONI PARENTS	kanoni	Programme Conditional Grant - Non Wage Recurrent	8,256	0
KEISHEBWONGERA	keishebwongyera	Programme Conditional Grant - Non Wage Recurrent	3,101	0
KATIMBA UMEA P.S	katimba	Programme Conditional Grant - Non Wage Recurrent	3,690	0
KANJUNJU P.S.	kyanjunju	Programme Conditional Grant - Non Wage Recurrent	4,493	0
ST. PETERS MATEETE P.S.	Mateete	Programme Conditional Grant - Non Wage Recurrent	25,818	0
KYEBONGOTOKO ISLAMIC P.S	KYEBONGOTOKO	Programme Conditional Grant - Non Wage Recurrent	5,900	0
St. John Bosco Kibulala P.S.	KIBULALA	Programme Conditional Grant - Non Wage Recurrent	9,527	0
St. Maria Asumpta Lukwasi P/S	LUKWASI	Programme Conditional Grant - Non Wage Recurrent	7,759	0
KYAGGUNDA UNITED P.S	KYAGGUNDA	Programme Conditional Grant - Non Wage Recurrent	6,226	0
MUCHWA P.S.	MUCHWA	Programme Conditional Grant - Non Wage Recurrent	12,064	0
KIGAAGA PENTOCOSTAL P.S	KIGAAGA	Programme Conditional Grant - Non Wage Recurrent	5,296	0
MAYIKALO	MAYIKALO	Programme Conditional Grant - Non Wage Recurrent	9,456	0

Source of Funding

Status / Level

Budget

Quarter 1

Spent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcount	у				
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
ST. JUDE NAKASENYI P.S.	NAKASENYI	Programme Conditional Grant - Non Wage Recurrent		12,988	С
KITEMBO P.S.	KITEMBO	Programme Conditional Grant - Non Wage Recurrent		4,456	C
SERINYA P.S.	SERINYA	Programme Conditional Grant - Non Wage Recurrent		7,301	0
ST. HERMAN KASAANA P.S.	KASANA	Programme Conditional Grant - Non Wage Recurrent		12,845	0
KYABWAMBA P.S	KYABWAMBA	Programme Conditional Grant - Non Wage Recurrent		7,010	0
LUTUNKU-KAGUTA	LUTUNKU	Programme Conditional Grant - Non Wage Recurrent		11,891	0
NSANGALA	NSAGALA	Programme Conditional Grant - Non Wage Recurrent		11,467	0
ST. STEPHEN KYAKAYEGE	KYAKAYEGE	Programme Conditional Grant - Non Wage Recurrent		10,116	0
KAGANGO P.S.	KAGANGO	Programme Conditional Grant - Non Wage Recurrent		7,953	0
ST. JUDE KIJU P.S	KUJU	Programme Conditional Grant - Non Wage Recurrent		7,376	0
KYEERA P.S	KYEERA	Programme Conditional Grant - Non Wage Recurrent		16,548	0
KATIKAMU	KATIKAMU	Programme Conditional Grant - Non Wage Recurrent		2,955	0
MUSSI P.S.	MUSSI	Programme Conditional Grant - Non Wage Recurrent		4,233	0
NJALWE P.S.	NJALWE	Programme Conditional Grant - Non Wage Recurrent		11,400	0
KINYANSI P.S	KINYASI	Programme Conditional Grant - Non Wage Recurrent		7,600	0

e District		

Quarter 1

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcount	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
KABALE PARENTS P.S.	KABALE	Programme Conditional Grant - Non Wage Recurrent		7,605	0
MAKUKULU ISLAMIC P.S	MAKUKULU	Programme Conditional Grant - Non Wage Recurrent		6,973	0
KYOJA MOSLEM P.S	КҮОЈА	Programme Conditional Grant - Non Wage Recurrent		5,039	0
KINONI ISLAMIC P.S	KINONI	Programme Conditional Grant - Non Wage Recurrent		6,215	0
KALUBUBBU P.S.	KALUBUBU	Programme Conditional Grant - Non Wage Recurrent		12,050	0
Kinnywamazzi Parents	KINYAMAzzi	Programme Conditional Grant - Non Wage Recurrent		3,210	0
KARUCHONCHOMEZZI P.S.	karuchonchomezi	Programme Conditional Grant - Non Wage Recurrent		14,171	0
SAGAZI P.S.	SAGAZI	Programme Conditional Grant - Non Wage Recurrent		5,814	0
BUKAANA MUSLIM P.S.	BUKANA	Programme Conditional Grant - Non Wage Recurrent		8,721	0
BUKASA	BUKASA	Programme Conditional Grant - Non Wage Recurrent		6,316	0
ST. JOSEPH MATEETE P.S.	MATEETE	Programme Conditional Grant - Non Wage Recurrent		15,017	0
NSUMBA UNITED PENTECOSTAL P.S.	NSUMBA	Programme Conditional Grant - Non Wage Recurrent		7,351	0
ST. KIZITO NANSEKO P.S.	NANSEKO	Programme Conditional Grant - Non Wage Recurrent		10,909	0
MITETE MUSLEM P.S.	MITETE	Programme Conditional Grant - Non Wage Recurrent		5,647	0
LWEBUSIISI P.S.	LWEBUSISI	Programme Conditional Grant - Non Wage Recurrent		9,689	0

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty				l.	
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)				
LUSAALIRA MUSLIM P.S.	LUSALILA	Programme Conditional Grant - Non Wage Recurrent		13,605	
SENYANGE P.S.	SENYANGE	Programme Conditional Grant - Non Wage Recurrent		9,742	
MPUMUDDE P.S.	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent		8,431	
Katyaaza Muslim P.S.	KATYAZA	Programme Conditional Grant - Non Wage Recurrent		8,895	
ST. JOHN S NNONGO	NNONGO	Programme Conditional Grant - Non Wage Recurrent		4,864	
NSOZI	NSOZI	Programme Conditional Grant - Non Wage Recurrent		5,990	
KIKONDEKA ISLAMIC P.S	KIKONDEKA	Programme Conditional Grant - Non Wage Recurrent		6,930	
NYANGE	NYANGE	Programme Conditional Grant - Non Wage Recurrent		5,051	
LWENTALE PRIMARY SCHOOL	LWENTALE	Programme Conditional Grant - Non Wage Recurrent		6,437	
MITIMA P.S	MITIMA	Programme Conditional Grant - Non Wage Recurrent		7,916	
MISOJJO P.S.	MISOJJO	Programme Conditional Grant - Non Wage Recurrent		10,825	
KIBUBBU ISLAMIC P.S.	KIBUBBU	Programme Conditional Grant - Non Wage Recurrent		5,795	
LYENGOMA P.S	LYENGOMA	Programme Conditional Grant - Non Wage Recurrent		5,262	
KASAMBYA P.S.	KASAMBYA	Programme Conditional Grant - Non Wage Recurrent		8,455	
MANYAMA COMMUNITY P.S	MANYAMA	Programme Conditional Grant - Non Wage Recurrent		4,438	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital L	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BIRIMIRIRE P.S.	BIRIMIRIRE	Programme Conditional Grant - Non Wage Recurrent		5,643	
KAGGOLO P.S.	KAGGOLO	Programme Conditional Grant - Non Wage Recurrent		12,440	
LWEMISEGE P.S.	LWEMISEGE	Programme Conditional Grant - Non Wage Recurrent		5,883	
KYAMABOGO C.O.U P.S.	KYAMABOGO	Programme Conditional Grant - Non Wage Recurrent		6,228	
MAKOOLE P.S.	MAKOOLE	Programme Conditional Grant - Non Wage Recurrent		12,724	
LWEMBOGO COMMUNITY P. S	LWEMBOGO	Programme Conditional Grant - Non Wage Recurrent		9,611	
MATEETE MOSLEM P.S.	MATEETE CENTRAL	Programme Conditional Grant - Non Wage Recurrent		13,885	
MEERUMEERU P.S.	MEERU MERU	Programme Conditional Grant - Non Wage Recurrent		10,523	
MASAMBYA P.S	MASAMBYA	Programme Conditional Grant - Non Wage Recurrent		3,492	
KAKINGA P.S	KAKINGA	Programme Conditional Grant - Non Wage Recurrent		7,654	
MATEETE UNITED P.S	MATEETE	Programme Conditional Grant - Non Wage Recurrent		5,405	
KISAANA COU P.S	KISAANA	Programme Conditional Grant - Non Wage Recurrent		7,562	
KYALWANYA	KYALWANYA	Programme Conditional Grant - Non Wage Recurrent		6,173	
ST. CHARLES KASAALU P.S	KASALU	Programme Conditional Grant - Non Wage Recurrent		6,378	
KAIRASYA P.S.	KAIRASYA	Programme Conditional Grant - Non Wage Recurrent		4,162	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcount	у				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KAYUNGA P.S	KAYUNGA	Programme Conditional Grant - Non Wage Recurrent		8,906	0
ST. JUDE KABASANDA P.S	KABASANDA	Programme Conditional Grant - Non Wage Recurrent		5,109	0
KALUKUNGU	KALUKUNGU	Programme Conditional Grant - Non Wage Recurrent		14,592	0
ST. KIZITO S P/S LUUMA	LUUMA	Programme Conditional Grant - Non Wage Recurrent		8,232	0
LWENDEZI PARENTS P/S	LWENDEZI	Programme Conditional Grant - Non Wage Recurrent		6,000	0
ST. CHARLES KIGANDA P.S.	KIGANDA	Programme Conditional Grant - Non Wage Recurrent		11,694	0
NKONGE UMEA P.S	NKONGE	Programme Conditional Grant - Non Wage Recurrent		4,874	0
KAKOMA	KAKOMA	Programme Conditional Grant - Non Wage Recurrent		5,557	0
BUGOOBE P.S.	BUGOOBE	Programme Conditional Grant - Non Wage Recurrent		5,249	0
KITAHIRA P.S	KITAHIRA	Programme Conditional Grant - Non Wage Recurrent		6,074	0
MANYAMA P.S C.O.U	MANYAMA	Programme Conditional Grant - Non Wage Recurrent		1,762	0
MISOJJO LWAZI SDA P.S	MISOJJO	Programme Conditional Grant - Non Wage Recurrent		10,665	0
KYATUUBA	KYATUULA	Programme Conditional Grant - Non Wage Recurrent		8,606	0
KASONGI P.S	KASON GI	Programme Conditional Grant - Non Wage Recurrent		8,418	0
KIREBE MUSLIM P.S.	KIREBE	Programme Conditional Grant - Non Wage Recurrent		11,114	0

Description

LCIII: S1825 Missing Subcounty

Department: 060 Education

VOTE: 926 Sembabule District

Specific Location

Department. 000 Education				
Service Area: 10 Pre-Primary a	and Primary Education			
Programme: 12 Human Capita	l Development			
SubProgramme: 01 Education,	Sports and skills			
Budget Output: 320162 Capitat	tion (Primary)			
Item: 263308 Sector Conditiona	al Grant (Non-Wage)			
NABISEKE P.S.	NABISEKE	Programme Conditional Grant - Non Wage Recurrent	8,853	0
LUSAANA	LUSAANA	Programme Conditional Grant - Non Wage Recurrent	5,180	0
KYAKACUNDA P.S.	KYAKACUNDA	Programme Conditional Grant - Non Wage Recurrent	9,965	0
KATOOGO	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	10,484	0
KIRIBEDDA P.S	KIRIBEDDA	Programme Conditional Grant - Non Wage Recurrent	14,974	0
KAWANDA P.S.	KAWANDA	Programme Conditional Grant - Non Wage Recurrent	17,160	0
BWOGERO C/S	BWONCERO	Programme Conditional Grant - Non Wage Recurrent	5,259	0
MISENYI PARENTS P.S.	MISENYI	Programme Conditional Grant - Non Wage Recurrent	9,181	0
LUKOMA C.O.U P.S	LUKOMA	Programme Conditional Grant - Non Wage Recurrent	5,283	0
KYAMABOGO MUSLIM P.S.	KYAMABOGO	Programme Conditional Grant - Non Wage Recurrent	6,192	0
KYABALESA P.S	KYABALESA	Programme Conditional Grant - Non Wage Recurrent	8,108	0
KABAALE NTUUSI	KABAALE	Programme Conditional Grant - Non Wage Recurrent	4,172	0
KYAMUGANGA P/S	KYAMUGANGA	Programme Conditional Grant - Non Wage Recurrent	3,566	0
NTEETE	NTEETE	Programme Conditional Grant - Non Wage Recurrent	9,096	0
MABINDO COU P.S	MABINDO COU	Programme Conditional Grant - Non Wage Recurrent	8,209	0

Source of Funding

Status / Level

Budget

Quarter 1

Spent

abula District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty				ι	
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)				
LWEMBWERA P.S	LWEMBWERA	Programme Conditional Grant - Non Wage Recurrent		5,482	0
LUGUSULU P.S.	LUGUSULU	Programme Conditional Grant - Non Wage Recurrent		6,176	0
KATIMBA P.S	KATIMBA	Programme Conditional Grant - Non Wage Recurrent		13,391	0
KABAALE UNITED PARENTS SCHOOL	KABAALE UNITED	Programme Conditional Grant - Non Wage Recurrent		4,574	0
LWESSANKALA MOSLEM P.S	LWENSAKALA	Programme Conditional Grant - Non Wage Recurrent		6,353	0
KIRAMA P.S	KIRAMA	Programme Conditional Grant - Non Wage Recurrent		13,389	0
LWEMBOGO P.S.	LWEMBOGO	Programme Conditional Grant - Non Wage Recurrent		10,276	0
KYEBONGOTOKO P.S	KYEBONGOTOKO	Programme Conditional Grant - Non Wage Recurrent		14,775	0
NABINOGA P.S.	NABINOGA	Programme Conditional Grant - Non Wage Recurrent		14,794	0
ST.FRANCIS LUSAALIRA	LUSAALIRA	Programme Conditional Grant - Non Wage Recurrent		5,040	0
LUBAALE P.S.	LUBAALE	Programme Conditional Grant - Non Wage Recurrent		8,256	0
MBUYE MUSLIM P.S	MBUYE	Programme Conditional Grant - Non Wage Recurrent		3,678	0
LWAMATENGO	LWAMATENGO	Programme Conditional Grant - Non Wage Recurrent		7,317	0
VVUNZA COU P.S	VVUNZA	Programme Conditional Grant - Non Wage Recurrent		15,631	0
KENZIGA P.S.	KENZIGA	Programme Conditional Grant - Non Wage Recurrent		10,329	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty				Ι	
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KYANGABATAYI QURAN P.S.	KYANGABATAYI	Programme Conditional		4,921	0
		Grant - Non Wage Recurrent			
KIGAAGA P.S.	KIGAAGA	Programme Conditional		4,047	0
		Grant - Non Wage Recurrent			
KAWANGA P/S	KAWANGA	Programme Conditional		6,697	0
		Grant - Non Wage Recurrent			
NAMIREMBE P.S.	NAMIREMBE	Programme Conditional		17,513	0
		Grant - Non Wage Recurrent			
KANONI COU P.S	KANONI COU	Programme Conditional		13,765	0
		Grant - Non Wage Recurrent			
KASAMBYA MUSLIM P.S	KASAMBYA	Programme Conditional		6,803	0
		Grant - Non Wage Recurrent			
Service Area: 20 Secondary Educ					
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)				
MAWOGOLA HIGH S	MATEETE SC	Programme Conditional		97,136	0
BUKULULA		Grant - Non Wage Recurrent			
LWEBITAKULI SEED SCHOOL	LWEBITAKULI SC	Programme Conditional		44,640	0
		Grant - Non Wage Recurrent			
Lugusulu High School	LUGUSULU SC	Programme Conditional		17,540	0
		Grant - Non Wage Recurrent			
ST ANNS SS NTUUSI	NTUUSI TC	Programme Conditional		68,580	0
		Grant - Non Wage Recurrent			
ST CHARLES LWANGA	LWEBITAKULI SC	Programme Conditional		77,228	0
LWEBITAKULI		Grant - Non Wage Recurrent			
KAWANDA PARENTS	KAWANDA SC	Programme Conditional		121,284	0
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent		
LCIII: S1825 Missing Subcounty							
Department: 060 Education							
Service Area: 30 Skills Develop	ment						
Programme: 12 Human Capital Development							
SubProgramme: 01 Education,	Sports and skills						
Budget Output: 320163 Capitation (Tertiary)							
Item: 263308 Sector Conditional Grant (Non-Wage)							
LUTUNKU COMMUNITY	LUTUNKU	Programme Conditional		48,701	0		
POLYTECHNIC		Grant - Non Wage Recurrent					