## **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 929 Sironko 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.

Kirenda Nelson (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	876,250	876,250	108,664	12%
Discretionary Government Transfers	6,128,150	6,266,303	1,592,786	26%
Conditional Government Transfers	36,882,141	40,084,357	10,209,176	28%
Other Government Transfers	343,506	343,506	60,000	17%
External Financing	630,047	630,047	0	0%
Total Revenues shares	44,860,094	48,200,463	11,970,627	27%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,290,768	3,419,291	451,699	20%
Natural Resources, Environment, Climate Change, Land And Water Management	1,055,981	1,060,298	136,205	13%
Private Sector Development	72,392	80,585	13,599	19%
Integrated Transport Infrastructure And Services	1,505,537	1,522,537	86,513	6%
Human Capital Development	27,434,293	29,503,669	6,306,293	23%
Public Sector Transformation	9,318,856	8,437,627	1,903,118	20%
Community Mobilization And Mindset Change	406,069	406,069	100,768	25%
Governance And Security	1,520,537	2,871,987	505,652	33%
Development Plan Implementation	1,255,661	898,399	148,505	12%
Grand Total	44,860,094	48,200,463	9,652,353	22%
Wage	25,176,816	27,418,944	6,113,633	24%
Non-Wage Recurrent	15,967,722	15,967,722	3,295,188	21%
Domestic Devt	3,085,510	4,183,750	243,531	8%
External Financing	630,047	630,047	0	0%

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

The cumulative outturn as at close of Q1 was shs.11,970,627,000 which was 27% of the approved budget for FY2024/25. The cumulative expenditure as at 30th September was shs. 9,652,353,000 which was 22% absorption of the Approved expenditure. The lower absorption was attributed to delays in procurement process which was at initiation level.

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

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	876,250	876,250	108,664	12%
Advertisements/Bill Boards	31,200	31,200	0	0%
Agency Fees	7,500	7,500	982	13%
Animal and Crop Husbandry related Levies	15,000	15,000	0	0%
Business licenses	45,500	45,500	6,414	14%
Compensation received by Government	23,700	23,700	0	0%
Court fines and Penalties – private	3,000	3,000	0	0%
Inspection Fees	18,500	18,500	0	0%
Land Fees	187,000	187,000	42,468	23%
Local Hotel Tax	10,180	10,180	0	0%
Local Services Tax-Payable By Individuals	168,000	168,000	1,620	1%
Market /Gate Charges	180,200	180,200	57,180	32%
Miscellaneous and unidentified taxes-other taxes payable solely by business	41,000	41,000	0	0%
Other fees e.g. street parking fees	82,970	82,970	0	0%
Property related Duties/Fees	32,500	32,500	0	0%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
Vehicle Parking Fees	18,000	18,000	0	0%
Discretionary Government Transfers	6,128,150	6,266,303	1,592,786	26%
District Discretionary Equalisation Development Grant	668,413	668,413	222,804	33%
District Unconditional Grant Non-Wage	1,534,345	1,534,345	383,586	25%
District Unconditional Grant Wage	3,644,804	3,782,957	911,201	25%
Urban Discretionary Equalisation Development Grant	60,569	60,569	20,190	33%
Urban Unconditional Non-Wage	220,020	220,020	55,005	25%
Conditional Government Transfers	36,882,141	40,084,357	10,209,176	28%
Programme Conditional Grant - Non Wage Recurrent	13,137,226	13,137,226	4,088,539	31%
Programme Conditional Grant - Development	1,498,088	2,596,328	499,363	33%
Programme Conditional Grant - Wage Recurrent	21,532,012	23,635,987	5,383,003	25%

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	% of Budget Received
Transitional Conditional Grant -	714,815	714,815	238,272	33%
Development				
Other Government Transfers	343,506	343,506	60,000	17%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	40,000	40,000	10,000	25%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	247,506	247,506	50,000	20%
Uganda Women Enterpreneurship	0	0	0	
Program(UWEP)				
External Financing	630,047	630,047	0	0%
Global Alliance for Vaccines and	630,047	630,047	0	0%
Immunization (GAVI)				
Total Revenues Shares	44,860,094	48,200,463	11,970,627	27%

#### **Cumulative Performance for Locally Raised Revenues**

#### **Cumulative Performance for Central Government Transfers**

The cumulative outturn as at 30th/9/2024 for central government transfers was shs. 10,209,176,371 which was 27% of the approved budget for central government transfers. The higher performance was due to release modalities for development and capitation grants which was at 33% as opposed to pro rata based modality.

#### **Cumulative Performance for Other Government Transfers**

The cumulative outturn for OGT as close of Q1 was 10,000,000 which was 3% of the approved budget. Low performance was attributed to poor performance of URF, and UWEP.

#### **Cumulative Performance for External Financing**

During Q1, no funds were realized from external financing.

## Quarter 1

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

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Administration	L						
10 Administration and Management	9,236,772	0	2,186,595	24%	2,186,595		
Sub-Tota	9,236,772	0	2,186,595	24%	2,186,595		
Department: Finance							
10 Financial Management and Accountability (LG)	778,719	0	92,664	12%	92,664		
Sub-Tota	l 778,719	0	92,664	12%	92,664		
Department: Statutory bodies							
10 Legislation and Oversight	1,520,537	0	205,064	13%	205,064		
Sub-Tota	l 1,520,537	0	205,064	13%	205,064		
Department: Production and Marketing							
10 Agricultural Extension	1,411,821	0	351,714	25%	351,714		
20 Agricultural Production	525,389	0	23,515	4%	23,515		
30 Agricultural Value Chain Services	353,558	0	76,470	22%	76,470		
Sub-Tota	l 2,290,768	0	451,699	20%	451,699		
Department: Health							
10 Primary HealthCare	8,882,404	0	1,931,867	22%	1,931,867		
Sub-Tota	I 8,882,404	0	1,931,867	22%	1,931,867		
Department: Education							
10 Pre-Primary and Primary Education	10,608,774	0	2,639,962	25%	2,639,962		
20 Secondary Education	6,604,304	0	1,680,652	25%	1,680,652		
30 Skills Development	69,247	0	23,082	33%	23,082		
40 Education&Sports Management and Inspection	1,266,564	0	29,730	2%	29,730		
50 Special Needs Education	3,000	0	1,000	33%	1,000		
Sub-Tota	18,551,889	0	4,374,426	24%	4,374,426		
Department: Roads and Engineering	1						
10 Community Access Roads	1,505,537	0	86,513	6%	86,513		
20 Engineering Services	0	0	0		C		

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Sub-Total	1,505,537	0	86,513	6%	86,513		
Department: Water							
10 Rural Water Supply and Sanitation	596,961	0	39,952	7%	39,952		
Sub-Total	596,961	0	39,952	7%	39,952		
Department: Natural Resources							
10 Natural Resources Management	459,021	0	96,253	21%	96,253		
Sub-Total	459,021	0	96,253	21%	96,253		
Department: Community Based Services							
10 Community Mobilisation	406,069	0	100,768	25%	100,768		
Sub-Total	406,069	0	100,768	25%	100,768		
Department: Planning							
10 Planning and Statistics	476,942	0	55,841	12%	55,841		
Sub-Total	476,942	0	55,841	12%	55,841		
Department: Internal Audit							
10 Compliance	82,083	0	17,112	21%	17,112		
Sub-Total	82,083	0	17,112	21%	17,112		
Department: Trade, Industry and Local D	evelopment	-					
10 Commercial Services	72,392	0	13,599	19%	13,599		
Sub-Total	72,392	0	13,599	19%	13,599		
Grand Total	44,860,094	0	9,652,353	22%	9,652,353		

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

## Department: Administration

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

		Revised Budget		% Approved	Quarter	
	Budget		Release	Budget Released	outturn	
A: Breakdown of Department Revenues				Keleaseu		
Recurrent Revenues	9 157 (72	9 500 570	2 421 445	200/	2 421 446	
	8,157,673	8,529,572			2,421,445	
District Unconditional Grant Non-Wage	142,884	142,884			35,721	
District Unconditional Grant Wage	1,706,848	1,714,397			426,712	
Locally Raised Revenues	94,800	94,800			(	
Multi-Sectoral Transfers to LLGs_NonWage	556,776	921,126			138,964	
Programme Conditional Grant - Non Wage Recurrent	5,656,365	5,656,365	1,820,048	32%	1,820,048	
Development Revenues	1,076,646	1,079,100	349,266	32%	349,266	
District Discretionary Equalisation Development Grant	34,403	34,403	11,468	33%	11,468	
Locally Raised Revenues	5,000	5,000	0	0%	0	
Multi-Sectoral Transfers to LLGs_Gou	337,242	339,696	104,465	31%	104,465	
Transitional Conditional Grant - Development	700,000	700,000	233,333	33%	233,333	
Total Revenues Shares	9,234,318	9,608,672	2,770,711	30%	2,770,711	
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	1,706,848	1,714,397	426,705	25%	426,705	
Non Wage	6,450,825	6,815,175	1,644,871	25%	1,644,871	
Development Expenditure						
Domestic Development	1,079,100	1,079,100	115,020	11%	115,020	
External Financing	0	0	0	0%	(	
Total Expenditure	9,236,772	9,608,672	2,186,595	24%	2,186,595	
C: Unspent Balances						
Recurrent Balances			349,869			
Wage	_		7			
	_		240.062			
Non Wage			349,862			
Development Balances			234,246			
Domestic Development			234,246			

### **Quarter 1**

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

External Financing	0	
Total Unspent	584,116	

#### Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at 2,773,078 ,000 which was 30% of the approved budget. the higher performance was due to release modality for Development funds for the district and LLGs.

The cumulative expenditure as at close of Q1 was shs.2,186,595,000 which was 245 of the approved expenditure. balance unspent worth 586,483,000 which was mainly for gratuity 349,862,000 and Development funds shs.236,613,000.

#### Reasons for unspent balances on the bank account

Unspent balance for gratuity was due to verification process while development was due to procurement process which was at initiation level.

#### Highlights of physical performance by end of the quarter

The key outputs for Q1 included; payment of staff salaries for 3 months of July, August and September 2024, payment of pension and gratuity for pensioners, monthly printing of payrolls, facilitation of CAOs office, computer repairs, transfer of funds to LLGs both nonwage and DDEG. repair of CAO and DCAO vehicles. payment of salary arrears and pension arrears.

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

### Department: Finance

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

	Approved	<b>Revised Budget</b>	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	778,719	421,458	95,381	12%	95,381
District Unconditional Grant Non-Wage	95,500	95,500	23,875	25%	23,875
District Unconditional Grant Wage	258,869	265,958	64,717	25%	64,717
Locally Raised Revenues	60,000	60,000	6,789	<b>11%</b>	6,789
Multi-Sectoral Transfers to LLGs_NonWage	364,350	0	0	0%	(
Development Revenues	0	0	0	0%	(
Total Revenues Shares	778,719	421,458	95,381	. 12%	95,381
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,869	265,958	62,000	24%	62,000
Non Wage	519,850	155,500	30,664	- 6%	30,664
Development Expenditure				-	
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	778,719	421,458	92,664	12%	92,664
C: Unspent Balances					
Recurrent Balances			2,717	1	
Wage			2,717		
Non Wage			0	)	
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,717	,	

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q1 was shs.95,381,000 which was 12% of the approved budget. the lower performance was due to lower performance in local revenue.

The cumulative expenditure was at close of Q1 was 92,664,000 which was 12%. Unspent funds were mainly wage residuals.

## **Quarter 1**

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

#### Reasons for unspent balances on the bank account

Unspent funds were mainly wage residuals.

#### Highlights of physical performance by end of the quarter

The key physical outputs for Q1 include; payment of salaries for staff for 3 months, repair and servicing of IFMS computers, repair and servicing of IFMS generator, facilitation of technical backstopping of LLGs accounts staff, local revenue assessment, facilitated submission of documents to IGG.

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	1,455,286	1,545,913	329,780	23%	329,780
District Unconditional Grant Non-Wage	852,204	852,205	213,051	25%	213,051
District Unconditional Grant Wage	414,481	505,109	103,620	25%	103,620
Locally Raised Revenues	188,600	188,600	13,109	7%	13,109
Development Revenues	65,252	65,252	15,084	23%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	1,520,537	1,611,165	344,864	23%	344,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	414,481	505,109	87,727	21%	87,727
Non Wage	1,040,805	1,040,805	104,228	10%	104,228
Development Expenditure					
Domestic Development	65,252	65,252	13,109	20%	13,109
External Financing	0	0	0	0%	0
Total Expenditure	1,520,537	1,611,165	205,064	13%	205,064
C: Unspent Balances					
Recurrent Balances			137,826		
Wage			15,894		
Non Wage	_		121,932		
Development Balances			1,975		
Domestic Development			1,975		
External Financing			0		
Total Unspent			139,800		

Summary of Department Revenues and Expenditure by Source

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

The cumulative outturn as at Q1 was shs.344,864,000 which was 23% of the approved budget. the lower performance was due to Low outturn for Local revenue allocation for Q1.

The cumulative expenditure as at close of Q1 was shs.205,064,000 which was 13%. Unspent funds worth 139,800,000 were mainly for Ex-gratia and honoraria for political leaders.

#### Reasons for unspent balances on the bank account

Unspent funds were mainly for Ex-gratia and honoraria for LLG political leaders wage for political leaders who had no been migrated to HCM.

#### Highlights of physical performance by end of the quarter

The key output for Q1 under statutory bodies included; payment of salaries for political and technical staff, facilitation of one council meeting, one business committee meeting, quarterly political monitoring by all sector standing committees of council, facilitation of DSC activities for confirmation of 119 staff, 6 disciplinary cases, and recruitment of staff for internally advertised positions. preparation and reproduction of copiers of the state of affairs report for FY202324.

Quarter 1

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

## Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,937,210	1,973,810	482,303	25%	482,303
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	687,810	687,810	171,953	25%	171,953
Programme Conditional Grant - Wage Recurrent	1,241,400	1,278,000	310,350	25%	310,350
Development Revenues	353,558	1,445,480	106,978	30%	106,978
Locally Raised Revenues	32,625	32,625	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	320,933	1,412,855	106,978	33%	106,978
Total Revenues Shares	2,290,768	3,419,291	589,280	26%	589,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,241,400	1,278,000	310,350	25%	310,350
Non Wage	695,810	695,810	64,879	9%	64,879
Development Expenditure					
Domestic Development	353,558	1,445,480	76,470	22%	76,470
External Financing	0	0	0	0%	0
Total Expenditure	2,290,768	3,419,291	451,699	20%	451,699
C: Unspent Balances					
Recurrent Balances			107,074		
Wage			0		
Non Wage			107,074		
Development Balances			30,508		
Domestic Development			30,508		
External Financing			0		
Total Unspent			137,582		

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

The cumulative outturn was shs.589,280,000 which was 26% of the approved budget. Higher outturn was due to release modality for development funds The cumulative expenditure as at 30th September was shs.451,690,000 which 20% of the approved expenditure. Unspent funds were Agric Extension and micro scale irrigation projects.

#### Reasons for unspent balances on the bank account

Unspent balance was due to procurement delays.

#### Highlights of physical performance by end of the quarter

The key physical outputs for Q1 included: Under Extension; conducted training of farmers at enterprise group levels (2400 farmers) on extension/ advisory services, supervision for technical backstopping 20 visits in veterinary, crop, Entomology and fisheries. conducted 10 surveillance visits in veterinary and crop for disease control.

Under production; Allowances for 38 extension both district and LLG staff, 38 extension staff at LLGs facilitated with fuel for field operations. 1 vehicle was maintained and 4 motorcycles. maintained office equipment.(3 desktops and 2 laptops). Under UGIFT 10 farmer sites and 5 demo sites were monitored, hosted 5 field days at 5 farmer field school sites. disbursed 7.5 billions to PDM beneficiaries, paid allowances for parish chiefs under PDM. and also conducted PDM SACCO elections.

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

## Department: Health

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

	Approved D Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,956,651	8,474,322	1,989,163	25%	1,989,163
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	837,795	837,795	209,449	25%	209,449
Programme Conditional Grant - Wage Recurrent	7,118,856	7,636,527	1,779,714	25%	1,779,714
Development Revenues	925,753	927,754	88,569	10%	88,569
External Financing	630,047	630,047	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	265,706	267,707	88,569	33%	88,569
Total Revenues Shares	8,882,404	9,402,076	2,077,732	23%	2,077,732
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,118,856	7,636,527	1,730,512	24%	1,730,512
Non Wage	837,795	837,795	199,189	24%	199,189
Development Expenditure					
Domestic Development	295,706	297,707	2,166	1%	2,166
External Financing	630,047	630,047	0	0%	0
Total Expenditure	8,882,404	9,402,076	1,931,867	22%	1,931,867
C: Unspent Balances					
Recurrent Balances			59,461		
Wage			49,202		
Non Wage			10,260		
Development Balances			86,403		
Domestic Development			86,403		
External Financing	_		0		
Total Unspent			145,864		

FY 2024/25

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

#### Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q1 as at 30th September was shs2,077,732,000 which 23% of the approved budget. Lower performance was due to zero release of OGT and Local revenue funds.

The cumulative expenditure as at Close of Q1 was shs. 1,931,867,000 which was 22% of the approved expenditure. Balance unspent was due for wage and Capital development projects.

#### Reasons for unspent balances on the bank account

Unspent balance under the department mainly due to procurement delays for capital investments.

#### Highlights of physical performance by end of the quarter

The key outputs for Q1 included payment of salaries for health staff for 3 months of July, August and September 2024. support supervisions visits to LHUs, DHMT meetings, Disease surveillance, Facilitation for DHO's office and transfer of PHC and RBF funds to Health facilities.

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

## Department: Education

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

· ·	Approved	<b>Revised Budget</b>	Cumulative	% Approved	Quarter
	Budget	C C	Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	18,040,040	19,589,744	4,905,786	27%	4,905,786
District Unconditional Grant Wage	78,967	78,967	19,742	25%	19,742
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,779,317	4,779,317	1,593,106	33%	1,593,106
Programme Conditional Grant - Wage Recurrent	13,171,756	14,721,460	3,292,939	25%	3,292,939
Development Revenues	511,849	511,849	157,283	31%	157,283
District Discretionary Equalisation Development Grant	25,000	25,000	8,333	33%	8,333
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	446,849	446,849	148,950	33%	148,950
Total Revenues Shares	18,551,889	20,101,593	5,063,069	27%	5,063,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,250,723	14,800,427	3,217,085	24%	3,217,085
Non Wage	4,789,317	4,789,317	1,150,552	24%	1,150,552
Development Expenditure					
Domestic Development	511,849	511,849	6,789	1%	6,789
External Financing	0	0	0	0%	0
Total Expenditure	18,551,889	20,101,593	4,374,426	24%	4,374,426
C: Unspent Balances					
Recurrent Balances			538,150		
Wage			95,596		
Non Wage			442,553		
Development Balances			150,494		
Domestic Development			150,494		
External Financing	-		0		
Total Unspent			688,644		

### Quarter 1

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

#### Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at close of Q1 for Education department was shs.5,06,069,000 which was 27% of the approved budget. The higher performance was due to releases modality for capitation grants for primary, secondary and tertiary institutions and also capital development funds which were at 33%. as opposed to pro rata based grants.

The cumulative expenditure as at 30th September was shs.4,374,426,000 which was 24% of the approved expenditure. Unspent balance was mainly for capital development, school maintenance works.

#### Reasons for unspent balances on the bank account

Unspent balance was mainly for capital development, school maintenance works whose procurement was at initiation level.

#### Highlights of physical performance by end of the quarter

The key physical outputs included, transfer of capitation funds to primary, secondary and tertiary institutions, payment of salaries for primary, secondary and district based staff, facilitation for school inspections, collection of enrolment data for both primary and secondary schools.

**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	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,505,537	1,522,537	364,508	24%	364,508
District Unconditional Grant Wage	218,031	235,031	54,508	25%	54,508
Other Transfers from Central Government	287,506	287,506	60,000	21%	60,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,505,537	1,522,537	364,508	24%	364,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,031	235,031	53,317	24%	53,317
Non Wage	1,287,506	1,287,506	33,196	3%	33,196
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,505,537	1,522,537	86,513	6%	86,513
C: Unspent Balances					
Recurrent Balances			277,995		
Wage			1,191		
Non Wage			276,804		
Development Balances			0		
Domestic Development	_		0		
External Financing			0		
Total Unspent			277,995		

Summary of Department Revenues and Expenditure by Source

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

The cumulative outturn for Q1 was shs.364,508,000 which was 24% of the approved budget. The low performance was attributed to release modalities for URF.

Cumulative expenditure was shs.86,513,000 which was 6% of the approved expenditure. Unspent funds stood at shs.227,995,000 which was mainly for roads rehabilitation works.

#### Reasons for unspent balances on the bank account

Roads works for FY2023/24 were still ongoing. Thus funds for roads works for FY2024/25 were not processed.

#### Highlights of physical performance by end of the quarter

During Q1 the only key output was payment of salaries for staff for 3 months of July, August and September 2024. Transferred URF funds for the two Town councils of Budadiri and Sironko.

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

## Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget	Quarter outturn
	Duuger		Release	Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,023	124,023	31,006	25%	31,006
District Unconditional Grant Wage	52,533	52,533	13,133	25%	13,133
Programme Conditional Grant - Non Wage Recurrent	71,490	71,490	17,873	25%	17,873
Development Revenues	472,937	477,254	157,646	33%	157,646
Programme Conditional Grant - Development	458,122	462,439	152,707	33%	152,707
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	596,961	601,278	188,652	32%	188,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	13,078	25%	13,078
Non Wage	71,490	71,490	14,869	21%	14,869
Development Expenditure					
Domestic Development	472,937	477,254	12,005	3%	12,005
External Financing	0	0	0	0%	0
Total Expenditure	596,961	601,278	39,952	7%	39,952
C: Unspent Balances					
Recurrent Balances			3,058		
Wage			55		
Non Wage			3,003		
Development Balances			145,641		
Domestic Development			145,641		
External Financing			0		
Total Unspent			148,699		

Summary of Department Revenues and Expenditure by Source

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

The cumulative outturn for Q1 was shs. 188,652,000 which was 32% of the approved budget. The higher outturn was due to released modality for development funds.

The cumulative expenditure as at close of Q1 was shs.39,952,000 which 9% of the approved expenditure.

Low absorption was due to procurement process for capital works.

#### Reasons for unspent balances on the bank account

Delays in the procurement process which at initiation level.

#### Highlights of physical performance by end of the quarter

The physical outputs for Q1 as included; Sub county advocacy meetings in Legenya, Mafudu, Zesui, Butandiga, Masaba sub counties., .District coordination committee meeting

Senztization of on critical requirements in Lengaya, Butandiga, Buwasa, Mafudu, Bukiyi, Dahami, Esthablishment of water user committee in Mafudu,

Bukiyi, Dahami, Zesui, bugambi, Water quality testing, Butandiga GFS, Bumasifwa GFS, Bugigomu GFS in Buyobo.

Maintenance of water vehicle for supporting water projects.

Quarter 1

FY 2024/25

## **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	Quarter outturn
A: Breakdown of Department Revenues				Released	
Recurrent Revenues	451,021	451,021	110,755	25%	110,755
District Unconditional Grant Non-Wage	4,000	4,000			
District Unconditional Grant Wage	396,797	396,797			
Locally Raised Revenues	8,000	8,000			
Programme Conditional Grant - Non Wage Recurrent	42,224	42,224			
Development Revenues	8,000	8,000			
District Discretionary Equalisation Development Grant	8,000	8,000	2,667	33%	2,667
Total Revenues Shares	459,021	459,021	113,422	25%	113,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	396,797	396,797	94,953	24%	94,953
Non Wage	54,224	54,224	1,300	2%	1,300
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	459,021	459,021	96,253	21%	96,253
C: Unspent Balances					
Recurrent Balances			14,502		
Wage			4,246		
Non Wage			10,256		
Development Balances			2,667		
Domestic Development			2,667		
External Financing			0		
Total Unspent			17,169		

Summary of Department Revenues and Expenditure by Source

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

The Cumulative outturn as at close of Q1 was shs 113,422,000 which 25% of the approved Budget. The zero outturn for Local revenue notwithstanding. The cumulative expenditure as at 30th September was 96,253,000 which was 21% of the approved expenditure. Lower Absorption was due to delays in procurement process for environment conservation materials

#### Reasons for unspent balances on the bank account

Unspent wage was wage and DDEG for environment screening of DDEG projects.

#### Highlights of physical performance by end of the quarter

The key outputs for Q1 included; payment of staff salaries for 3 months of July, August and September 2024, Land registration processing for USEEP school in Buyobo sub county.

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	390,069	390,069	106,786	27%	106,786
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	316,825	316,825	79,206	25%	79,206
Locally Raised Revenues	16,875	16,875	13,487	80%	13,487
Programme Conditional Grant - Non Wage Recurrent	46,369	46,369	11,592	25%	11,592
Development Revenues	16,000	16,000	0	0%	0
Other Transfers from Central Government	16,000	16,000	0	0%	0
Total Revenues Shares	406,069	406,069	106,786	26%	106,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	316,825	316,825	73,189	23%	73,189
Non Wage	73,244	73,244	27,579	38%	27,579
Development Expenditure					
Domestic Development	16,000	16,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	406,069	406,069	100,768	25%	100,768
C: Unspent Balances					
Recurrent Balances			6,017		
Wage			6,017		
Non Wage			0		
Development Balances			0		
Domestic Development	_		0		
External Financing	_		0		
Total Unspent			6,017		

Summary of Department Revenues and Expenditure by Source

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

The Cumulative outturn as at close of Q1 was shs 106,786,000 which 26% of the approved Budget. The higher performance was due to outturn for Local revenue for Imbalu Launch.

The cumulative expenditure as at 30th September was 100,768,000 which was 25% of the approved expenditure. Lower Absorption was due to wage management issues.

#### Reasons for unspent balances on the bank account

Unspent balance was wage due to human resource management cases.

#### Highlights of physical performance by end of the quarter

The key physical output for Q1 included; 33 (21 female and 12male) children provided legal and protection services by probation office and 8GBV cases handled, 738 OVC served by CSOs (394 male and 344 Female) remained enrolled, 5.3 Youth activities, Recovered 890,000 = under YLP with cumulative recoveries now at 329,683,560=

District Youth representatives attended National Youth Day celebrations in Soroti City, One Disability Council meeting held, One Older Persons meeting held

A total of 2688 out of targeted 3520 beneficiaries under SAGE received 260,625,000 for April to June. The cumulative receipts now stand at 5,096,784,300= since inception of the program in FY 2020/2021 to date.• Quarterly District Women Council Executive meeting held, District Executives and 42 Sub County Women Chairpersons monitored UWEP Implementation, 18 GBV cases arbitrated, Recovered 4,034,000= under UWEP(July-September) with cumulative at 209,992,656=since its inception in the district Imbalu.

## **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	200,311	200,311	45,078	23%	45,078
District Unconditional Grant Non-Wage	69,000	69,000	17,250	25%	17,250
District Unconditional Grant Wage	111,311	111,311	27,828	25%	27,828
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	276,631	276,631	92,210	33%	92,210
District Discretionary Equalisation Development Grant	276,631	276,631	92,210	33%	92,210
Total Revenues Shares	476,942	476,942	137,288	29%	137,288
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,311	111,311	23,968	22%	23,968
Non Wage	89,000	89,000	13,900	16%	13,900
Development Expenditure					
Domestic Development	276,631	276,631	17,973	6%	17,973
External Financing	0	0	0	0%	0
Total Expenditure	476,942	476,942	55,841	12%	55,841
C: Unspent Balances					
Recurrent Balances			7,210		
Wage			3,860		
Non Wage			3,350		
Development Balances			74,238		
Domestic Development			74,238		
External Financing			0		
Total Unspent			81,447		

Summary of Department Revenues and Expenditure by Source

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

The cumulative outturn for Q1 was shs. 137,288,000 which was 29% of the approved budget.

The cumulative expenditure as at 30th Sept 2024 was shs.55,841,000 which was 12% of the approved expenditure. Low absorption was due to delays in the procurement process for projects. Balance unspent was shs.81,447,000 of which 3,860,000 was wage, 3,350,000 nonwage and 74,238,000 was development for capital works whose procurement was at initiation level.

#### Reasons for unspent balances on the bank account

Unspent balance for development grant was due to delays in procurement process, unspent wage was due to early retirement of the statistician as a result of changes in the staffing structure.

#### Highlights of physical performance by end of the quarter

The key outputs for Q1 included; payment of salaries for staff for 3 months, monitoring report for projects status for 2023/24, data collection, internal assessment of 42 LLGs and upload of the data in OPAMS.

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

### Department: Internal Audit

#### **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	82,083	89,777	18,021	22%	18,021
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%	5,000
District Unconditional Grant Wage	52,083	59,777	13,021	25%	13,021
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,083	89,777	18,021	22%	18,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,083	59,777	12,112	23%	12,112
Non Wage	30,000	30,000	5,000	17%	5,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,083	89,777	17,112	21%	17,112
C: Unspent Balances					
Recurrent Balances			909		
Wage			909		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			909		

#### Summary of Department Revenues and Expenditure by Source

The Cumulative outturn as at close of Q1 was shs 18,021,000 which 22% of the approved Budget. The lower performance was due to zero outturn for Local revenue.

The cumulative expenditure as at 30th September was 17,112,000 which was 21% of the approved expenditure. Lower Absorption was due to wage residuals

## **Quarter 1**

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

#### Reasons for unspent balances on the bank account

Unspent funds were mainly wage residuals.

#### Highlights of physical performance by end of the quarter

They physical outputs include; One quarterly department Audit, payment of salaries for 4 staff, two at the district and 2 in Town councils, verification of roads works, and micro irrigation projects for 10 beneficiary farmers, Audited 18 Health facilities and reports produced and submitted to relevant authorities.

Quarter 1

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

### Department: Trade, Industry and Local Development

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	65,914	74,108	14,479	22%	14,479
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	38,059	46,252	9,515	25%	9,515
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,856	15,856	3,964	25%	3,964
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	72,392	80,585	16,638	23%	16,638
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,059	46,252	8,638	23%	8,638
Non Wage	27,856	27,856	4,960	18%	4,960
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,392	80,585	13,599	19%	13,599
C: Unspent Balances					
Recurrent Balances			880		
Wage			876		
Non Wage			4		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			3,039		

Summary of Department Revenues and Expenditure by Source

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

The Cumulative outturn as at close of Q1 was shs 16,638,000 wheih 23% of the approved Budget. The lower performance was due to zero outturn for Local revenue.

The cumulative expenditure as at 30th September was 13,599,000 which was 19% of the approved expenditure. Lower Absorption was due to delays in procurement process for the laptop computer for Tourism sector which at initiation level.

#### Reasons for unspent balances on the bank account

Delays in the procurement process or the Laptop for tourism sector.

#### Highlights of physical performance by end of the quarter

The key outputs for the period under review included: Cooperatives mobilized and trained, Sensitization of farmers on value addition technologies, Quarterly report delivered to the line MoTIC.

Fuel departmental activities procured.

Smart digital camera procured for tourism, World Tourism day activity attended in Kasese District.

## **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: 000003 Facilities Management		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Approved Budget	Spent		
221011 Printing, Stationery, Photocopying and Binding	2,000	500		
221012 Small Office Equipment	1,000	250		
227001 Travel inland	3,000	750		
Total for Budget Output	6,000	1,500		
Wage	0	0		
Non-Wage	6,000	1,500		
GoU Dev	0	0		
Ext Finance	0	0		

Budget Output: 000024 Compliance and Enforcement Services

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

Monthly printing and display of payroll for 3months of No variation July , August and September 2024.

Expenditures incurred in the Quarter to deliver outputs				
Item	Approved Budget	Spent		
221011 Printing, Stationery, Photocopying and Binding	12,828	3,206		
Total for Budget Output	12,828	3,206		
Wage	0	0		
Non-Wage	12,828	3,206		
GoU Dev	0	0		
Ext Finance	0	0		

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

N / A

## Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	Reasons for Variation in	
			performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	1,333
221008 Information and Communication Technology Supplies.		6,403	587
312121 Non-Residential Buildings - Acquisition		700,000	0
313235 Furniture and Fittings - Improvement		24,000	0
Total	for Budget Output	734,403	1,920
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	734,403	1,920
	Ext Finance	0	0
SubProgramme: 03 Human Resource Management			

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	82,342	0
227001 Travel inland	459,971	0
228001 Maintenance-Buildings and Structures	194,456	0
228004 Maintenance-Other Fixed Assets	77,700	0
312121 Non-Residential Buildings - Acquisition	8,280	0
312129 Other Buildings other than dwellings - Acquisition	26,956	0
312131 Roads and Bridges - Acquisition	36,424	0
312139 Other Structures - Acquisition	10,344	0
Total for Budget Output	896,472	0
Wage	0	0
Non-Wage	556,776	0
GoU Dev	339,696	0
Ext Finance	0	0
Budget Output: 390012 Implementation of Pension Reforms PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and ope	erationalized	

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

### Department: 010 Administration

Revised Outputs in the Quarter Actual Output	ts Achieved in Quarter	Reasons for Variation in
		performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	3,513,702	671,603
273105 Gratuity	1,601,388	202,907
352880 Salary Arrears Budgeting	452,958	452,958
352881 Pension and Gratuity Arrears Budgeting	88,317	88,317
Total for Budget Ou	tput 5,656,365	1,415,784
v	/age 0	0
Non-V	Vage 5,656,365	1,415,784
GoU	Dev 0	0
Ext Fin	ance 0	0

Budget Output: 390014 Development and Operationationalion of Human Resource System N / A  $\,$ 

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,828	3,202
227001 Travel inland	13,128	3,282
Total for Budget Output	34,956	7,484
Wage	0	0
Non-Wage	29,956	7,484
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Facilitation of court cases and	litigations	Inadequate funds to manage Court processes.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,706,848	426,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	4,200
221001 Advertising and Public Relations	4,000	260

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
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	12,000	2,450
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	20,000	1,000
222001 Information and Communication Technology Services.	6,000	1,000
223004 Guard and Security services	4,000	1,000
223006 Water	1,200	300
224010 Protective Gear	1,000	0
227001 Travel inland	39,800	6,500
227004 Fuel, Lubricants and Oils	38,000	9,000
228002 Maintenance-Transport Equipment	26,100	2,698
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Out	ut 1,895,748	456,112
Wa	ge 1,706,848	426,705
Non-Wa	ge 188,900	29,408
GoU I	ev 0	0
Ext Fina	.ce 0	0
Programme: 16 Governance And Security		

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	300,589
Total for Budget Output	0	300,589
Wage	0	0
Non-Wage	0	187,489
GoU Dev	0	113,100

#### FY 2024/25

### Quarter 1

### Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	9,236,772	2,186,595
Wage	1,706,848	426,705
Non-Wage	6,450,825	1,644,871
GoU Dev	1,079,100	115,020
Ext Finance	0	0

Department: 020 Finance

**Revised Outputs in the Quarter** 

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of staff salaries for 3 months of July, August and No variation

**Actual Outputs Achieved in Quarter** 

September 2024.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	258,869	62,000
212103 Incapacity benefits (Employees)	2,000	240
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	8,000	1,000
221010 Special Meals and Drinks	1,200	360
221011 Printing, Stationery, Photocopying and Binding	14,000	2,500
221012 Small Office Equipment	2,000	0
227001 Travel inland	60,300	14,895
227004 Fuel, Lubricants and Oils	56,000	11,669
Total for Budget Output	414,369	92,664
Wage	258,869	62,000
Non-Wage	155,500	30,664
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

**Budget Output: 000061 Management of Government Accounts** 

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	364,350	0
Total for Budget Output	364,350	0
Wage	0	0
Non-Wage	364,350	0

**Reasons for Variation in** 

performance

#### FY 2024/25

### Quarter 1

### Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	778,719	92,664
Wage	258,869	62,000
Non-Wage	519,850	30,664
GoU Dev	0	0
Ext Finance	0	0

### Quarter 1

#### Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,666
221002 Workshops, Meetings and Seminars	7,704	1,250
221010 Special Meals and Drinks	8,000	2,666
221011 Printing, Stationery, Photocopying and Binding	2,800	860
227001 Travel inland	7,400	1,711
Total for Budget Output	33,904	9,153
Wage	0	0
Non-Wage	13,904	2,495
GoU Dev	20,000	6,658
Ext Finance	0	0

#### Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	414,481	87,727
211107 Boards, Committees and Council Allowances	8,352	2,271
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	12,720	1,680
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	3,340	834
221009 Welfare and Entertainment	400	100
221010 Special Meals and Drinks	5,500	1,644
221011 Printing, Stationery, Photocopying and Binding	2,600	300
227001 Travel inland	12,080	3,445

### Quarter 1

#### Department: 030 Statutory bodies

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achie	eved 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		8,000	2,036	
Tot	al for Budget Output	469,953	100,157	
	Wage	414,481	87,727	
	Non-Wage	30,220	5,979	
	GoU Dev	25,252	6,451	
	Ext Finance	0	C	
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 16060508X Procurement and disposal of Assets man	naged			
PIAP Output: 16060508X Procurement and disposal of Assets man	naged			
	naged		UShs Thousand	
NA	naged	Approved Budget		
NA Expenditures incurred in the Quarter to deliver outputs	naged	Approved Budget 2,704	Spen	
NA Expenditures incurred in the Quarter to deliver outputs Item	naged		UShs Thousana Spent C	
NA         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations	naged	2,704	Spent (	
NA         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding	al for Budget Output	2,704 4,000	Spent ( ( ( (	
NA         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding		2,704 4,000 4,196	Spent ( ( ( ( (	
NA         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding	al for Budget Output	2,704 4,000 4,196 <b>10,900</b>	Spent (	
NA         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding	al for Budget Output Wage	2,704 4,000 4,196 <b>10,900</b> 0	Spen ( ( ( ( ( ( ( ( (	

#### PIAP Output: 16060510X Records management

	PIAP Output: 10000510A Records management	
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Processed land registration f	les	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221010 Special Meals and Drinks	500	125
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	5,800	1,450
Total for Budget Outp	ıt 11,500	2,575
Was	ge 0	0
Non-Wag	ge 11,500	2,575

Quarter 1

FY 2024/25

Department: 030 Statutory bodies				
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	GoU Dev	0	(	
	Ext Finance	0	(	
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060502X Administrative support services enhance	ed			
1 Cound	cil meeting was held	achiev	quate funds affected rement of 2 council ngs expected.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.		592,579	59,577	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,400	1,800	
211107 Boards, Committees and Council Allowances		127,546	172	
221002 Workshops, Meetings and Seminars		28,000	C	
221007 Books, Periodicals & Newspapers		1,000	C	
221009 Welfare and Entertainment		8,000	1,500	
221010 Special Meals and Drinks		9,000	3,480	
221011 Printing, Stationery, Photocopying and Binding		5,000	C	
221012 Small Office Equipment		1,000	C	
227001 Travel inland		94,475	11,400	
227004 Fuel, Lubricants and Oils		55,281	12,750	
228002 Maintenance-Transport Equipment		6,000	C	
Tot	tal for Budget Output	954,281	90,679	
	Wage	0	0	
	Non-Wage	954,281	90,679	
	GoU Dev	0	C	
	Ext Finance	0	0	
SubProgramme: 03 Policy and Legislation Processes				
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 16060403X Submissions to Cabinet reviewed for ad	equacy and harmony with	national frameworks and inter	national	
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		40,000	2,500	

### Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Total for Budget Output	40,000	2,500
Wage	0	0
Non-Wage	20,000	2,500
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,520,537	205,064
Wage	414,481	87,727
Non-Wage	1,040,805	104,228
GoU Dev	65,252	13,109
Ext Finance	0	0

#### **Quarter 1**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		

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

5 Supervision visits and monitoring of agric extension No variation services by district leaders

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211101 General Staff Salaries 1,241,400 310,350 221002 Workshops, Meetings and Seminars 5,000 11 221009 Welfare and Entertainment 530 2,127 221011 Printing, Stationery, Photocopying and Binding 1,264 315 221012 Small Office Equipment 350 1,400 227001 Travel inland 70,042 17,511 227004 Fuel, Lubricants and Oils 74,400 18,600 228002 Maintenance-Transport Equipment 4,047 16,188 351,714 **Total for Budget Output** 1,411,821 Wage 1,241,400 310,350 Non-Wage 170,421 41,364 GoU Dev 0 0 Ext Finance 0 0

SubProgramme: 04 Agricultural Market Access and Competitiveness

**Budget Output: 000037 Certification Services** 

PIAP Output: 01030501X Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
228001 Maintenance-Buildings and Structures	0	0
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	0	0
Wage	0	0

### **Quarter 1**

### Department: 040 Production and Marketing

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination	n		

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	492,927	17,400
Total for Budget Outpu	it 492,927	17,400
Wag	e 0	0
Non-Wag	e 492,927	17,400
GoU De	v 0	0
Ext Finance	e 0	0
SubProgramme: 03 Storage, Agro-Processing and Value addition		

#### Budget Output: 010004 Animal feeds production

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	3,490	873
221008 Information and Communication Technology Supplies.	1,271	317
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,500	375
223006 Water	500	125
227001 Travel inland	14,801	3,700
228002 Maintenance-Transport Equipment	900	225
Total for Budget Output	32,462	6,115
Wage	0	0

### Quarter 1

### Department: 040 Production and Marketing

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	<b>Reasons for Variation in</b>
			performance
	Non-Wage	32,462	6,115
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value add	dition		
Budget Output: 010013 Support to agro-processing & value	e addition		
PIAP Output: 01020301X Value addition equipment acquir	ed		
	250 Farmers were assessed to b	enefit from the Micro scale	No variation
i	rrigation program in 42 LLGs.	Hosted field days at 5 farmer	
t	field schools demo sites.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		44,128	14,709
224003 Agricultural Supplies and Services		289,371	55,075
227001 Travel inland		20,058	6,686
	Total for Budget Output	353,558	76,470
	Wage	0	0
	Non-Wage	0	(
	GoU Dev	353,558	76,470
	Ext Finance	0	C
	Total for Department	2,290,768	451,699
	Wage	1,241,400	310,350
	Non-Wage	695,810	64,879
	GoU Dev	353,558	76,470

#### **Quarter 1**

#### Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Pudget Output: 220052 Care and Treatment Coordination		

Budget Output: 320052 Care and Treatment Coordination N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211101 General Staff Salaries 7,118,856 1,730,512 221002 Workshops, Meetings and Seminars 64,580 1,144 221009 Welfare and Entertainment 600 2,400 221011 Printing, Stationery, Photocopying and Binding 4,000 1,000 221012 Small Office Equipment 800 200 222001 Information and Communication Technology Services. 2,000 500 223005 Electricity 2,000 500 223006 Water 1,200 300 224001 Medical Supplies and Services 150,000 0 225204 Monitoring and Supervision of capital work 10,700 2,166 227001 Travel inland 311,485 2,868 332,439 495 227004 Fuel, Lubricants and Oils 348 228002 Maintenance-Transport Equipment 12,000 312121 Non-Residential Buildings - Acquisition 40,000 0 313111 Residential Buildings - Improvement 40,006 0 313121 Non-Residential Buildings - Improvement 25,000 0 **Total for Budget Output** 1,740,633 8,117,465 Wage 7,118,856 1.730.512 7,955 Non-Wage 72,857 GoU Dev 295,706 2,166 Ext Finance 630,047 0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

PHC nonwage funds transferred to all govt health facilities No variation

### Quarter 1

### Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter		Revised Outputs in the Quarter       Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Approved Budget	Spent		
221012 Small Office Equipment	0	0		
263308 Sector Conditional Grant (Non-Wage)	764,939	191,235		
Total for Budget Output	764,939	191,235		
Wage	0	0		
Non-Wage	764,939	191,235		
GoU Dev	0	0		
Ext Finance	0	0		
Total for Department	8,882,404	1,931,867		
Wage	7,118,856	1,730,512		
Non-Wage	837,795	199,189		
GoU Dev	295,706	2,166		
Ext Finance	630,047	0		

### Quarter 1

Revised Outputs in the Quarter Actu	ual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202010101X Strengthen Competence based training			
N output			Procurement process at
			initiation levels
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		8,802	2,81
312121 Non-Residential Buildings - Acquisition		207,000	)
Total for B	Budget Output	215,802	2,81
	Wage	0	)
	Non-Wage	0	
	GoU Dev	215,802	2,81

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,477,431	2,031,863
263308 Sector Conditional Grant (Non-Wage)	1,915,541	605,285
Total for Budget Output	10,392,972	2,637,148
Wage	8,477,431	2,031,863
Non-Wage	1,915,541	605,285
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: 000034 Education and Skills Development

### Quarter 1

0

0

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

Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
		performance
PIAP Output: 1202010101X Strengthen Competence based training		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	<b>G</b> 4
	Approved Dudget	Spent
211101 General Staff Salaries	0	
	0	0
211101 General Staff Salaries	0	<b>Spent</b> 0 0 0 0 0
211101 General Staff Salaries Total for Budget Output	0 0 0	0

Ext Finance

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
228004 Maintenance-Other Fixed Assets	4 Maintenance-Other Fixed Assets 64,000	
Total for Budget Output	64,000	10,500
Wage	0	0
Non-Wage	64,000	10,500
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	Spent
211101 General Staff Salaries	4,694,326	1,171,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	12,000	3,975
263308 Sector Conditional Grant (Non-Wage)	1,589,932	494,267
312121 Non-Residential Buildings - Acquisition	183,000	0
312229 Other ICT Equipment - Acquisition	56,047	0
Total for Budget Output	6,540,305	1,670,152

### Quarter 1

### Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	4,694,326	1,171,910
	Non-Wage	1,589,932	494,267
	GoU Dev	256,047	3,975
	Ext Finance	0	0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		69,247	23,082
То	tal for Budget Output	69,247	23,082
	Wage	0	0
	Non-Wage	69,247	23,082
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			

Budget Output: 000023 Inspection and Monitoring N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousan	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,664	1,888	
227001 Travel inland	40,000	13,330	
Total for Budget Output	45,664	15,218	
Wage	0	0	
Non-Wage	45,664	15,218	
GoU Dev	0	0	
Ext Finance	0	0	

Quarter 1

FY 2024/25

#### Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
Budget Output: 000034 Education and Skills Development		

PIAP Output: 1202010101X Strengthen Competence based training

Payment of staff salaries for 3months of July, August and No variation September 2024

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,967	13,311
227001 Travel inland	44,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	128,967	13,311
Wage	78,967	13,311
Non-Wage	10,000	0
GoU Dev	40,000	0
Ext Finance	0	0

#### Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
228001 Maintenance-Buildings and Structures	228001 Maintenance-Buildings and Structures 1,078,895	
Total for Budget Output	1,078,895	0
Wage	0	0
Non-Wage	1,078,895	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,038	1,201
Total for Budget Output	13,038	1,201
Wage	0	0

### Quarter 1

### Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,038	1,201
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,551,889	4,374,426
Wage	13,250,723	3,217,085
Non-Wage	4,789,317	1,150,552
GoU Dev	511,849	6,789
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	vices	
SubProgramme: 03 Transport Infrastructure and Services De	evelopment	
D 1.40 4.4 20000 D 114.4		

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,031	53,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,200	0
223005 Electricity	500	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	20,000	2,316
227001 Travel inland	52,000	880
227004 Fuel, Lubricants and Oils	688,022	0
228002 Maintenance-Transport Equipment	113,378	0
228004 Maintenance-Other Fixed Assets	321,906	30,000
Total for Budget Outpu	t 1,505,537	86,513
Wag	e 218,031	53,317
Non-Wag	e 1,287,506	33,196
GoU De	v 0	0
Ext Financ	e 0	0
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N/A

**Quarter 1** 

### Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

Item Approved Budget		Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,505,537	86,513
Wage	218,031	53,317
Non-Wage	1,287,506	33,196
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water			
Revised Outputs in the Quarter	Actual Outputs Act	hieved 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 Ma	nagement	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06010120X Water resources data (Quantity & Quali	ty) collected and asses	sed	
No outp	ut		Procurement process bid initiation level
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		52,533	13,078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,600	3,200
221002 Workshops, Meetings and Seminars		14,815	4,938
221009 Welfare and Entertainment		2,000	500
223006 Water		1,000	250
225203 Appraisal and Feasibility Studies for Capital Works		5,000	1,667
225204 Monitoring and Supervision of capital work		40,000	9,979
227001 Travel inland		14,660	3,940
227004 Fuel, Lubricants and Oils		20,490	2,400
312121 Non-Residential Buildings - Acquisition		23,000	C
312139 Other Structures - Acquisition		413,862	C
Tota	al for Budget Output	596,961	39,952
	Wage	52,533	13,078
	Non-Wage	71,490	14,869
	GoU Dev	472,937	12,005
	Ext Finance	0	C
7	Fotal for Department	596,961	39,952
	Wage	52,533	13,078
	Non-Wage	71,490	14,869
	GoU Dev	472,937	12,005
	Ext Finance	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 Ch	ange, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Man	nagement	

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	600	0
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	24,024	1,300
Total for Budget Output	38,224	1,300
Wage	0	0
Non-Wage	38,224	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 000089 Climate Change Mitigation

### 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
221002 Workshops, Meetings and Seminars		8,000	0
	Total for Budget Output	8,000	0
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101X A Comprehensive and up to date government land inventory un	ndertaken	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent

Item	Approved Budget	Spent
211101 General Staff Salaries	396,797	94,953
225101 Consultancy Services	4,000	0
Total for Budget Output	400,797	94,953
Wage	396,797	94,953
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	459,021	96,253

Wage	396,797	94,953
Non-Wage	54,224	1,300
GoU Dev	8,000	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change	2	
ubProgramme: 01 Community sensitization and empowermer	nt	
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201X Communication strategy on promotion	on of norms, values and positive mindsets among	young people implemented
No c	output	No funds were allocated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	316,825	73,189
221002 Workshops, Meetings and Seminars	18,875	14,600
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	500	125
223006 Water	500	125
227001 Travel inland	67,369	12,479
Total for Budget Output	406,069	100,768
Wage	316,825	73,189
Non-Wage	73,244	27,579
GoU Dev	16,000	0
Ext Finance	0	0
Total for Department	406,069	100,768
Wage	316,825	73,189
Non-Wage	73,244	27,579
GoU Dev	16,000	0
Ext Finance	0	0

Quarter 1

FY 2024/25

Department: 110 Planning

**Revised Outputs in the Quarter** 

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.

3 DTPCs meetings were held, office equipment were

**Actual Outputs Achieved in Quarter** 

maintained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	111,311	23,968
221002 Workshops, Meetings and Seminars	13,000	1,532
221008 Information and Communication Technology Supplies.	9,000	2,100
221009 Welfare and Entertainment	2,000	500
221010 Special Meals and Drinks	6,000	1,018
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	10,000	2,500
312121 Non-Residential Buildings - Acquisition	222,705	0
Total for Budget Outpu	it 401,016	37,368
Wag	e 111,311	23,968
Non-Wag	e 67,000	13,400
GoU De	v 222,705	0
Ext Finance	e 0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Statistical data collected from all LLGs on Local revenue, No deviation

administrative data, for updated of the statistical Abstract

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,202	6,232

#### **Quarter 1**

**Reasons for Variation in** 

performance

No deviation

FY 2024/25

### Department: 110 Planning

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	<b>Reasons for Variation in</b>
			performance
	Total for Budget Output	29,202	6,232
	Wage	0	(
	Non-Wage	12,000	50
	GoU Dev	17,202	5,73
	Ext Finance	0	
SubProgramme: 04 Accountability Systems and Service	e Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Repor	ts of NDP III Programs produced	l	
	Desk and field appraisal of proj	ects was conducted and	No deviation.
	reports prepared for FY2024/25	5	
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spen
225203 Appraisal and Feasibility Studies for Capital Work	S	4,000	1,33
227001 Travel inland		34,724	8,24
227004 Fuel, Lubricants and Oils		8,000	2,66
	Total for Budget Output	46,724	12,24
	Wage	0	(
	Non-Wage	10,000	
	GoU Dev	36,724	12,24
	Ext Finance	0	(
	Total for Department	476,942	55,84
	Wage	111,311	23,96
	Non-Wage	89,000	13,90
	GoU Dev	276,631	17,973
	Ext Finance	0	

Department: 120 Internal Audit

## VOTE: 929 Sironko District

17,112

12,112

5,000

17,112

12,112

5,000

0

0

0

0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in	MDAs and LGs	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	et Spent
211101 General Staff Salaries	52,08	3 12,112
221002 Workshops, Meetings and Seminars	1,00	0 250
221011 Printing, Stationery, Photocopying and Binding	2,00	0 500
221012 Small Office Equipment	1,00	0 250
227001 Travel inland	22,00	0 3,000
227004 Fuel, Lubricants and Oils	4,00	0 1,000

**Total for Budget Output** 

Wage

Wage

Non-Wage

GoU Dev

Ext Finance

Non-Wage

GoU Dev

Ext Finance

**Total for Department** 

82,083

52,083

30,000

82,083

52,083

30,000

0

0

0

0

#### **Quarter 1**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
	Support supervision of PDM SACCOs was conducted,	No deviation
	Cooperatives mobilized and trained	

eooperatives moonized and trained

Sensitization of farmers on value addition technologies

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,059	8,638
227001 Travel inland	18,500	3,375
227004 Fuel, Lubricants and Oils	5,038	509
Total for Budget Output	61,596	12,523
Wage	38,059	8,638
Non-Wage	23,538	3,884
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capa	acity	

#### **Budget Output: 190032 Product and Services Market Research**

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	4,318	1,076
Total for Budget Output	10,795	1,076
Wage	0	0
Non-Wage	4,318	1,076
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	72,392	13,599
Wage	38,059	8,638

Non-Wage	27,856	4,960
GoU Dev	6,477	0
Ext Finance	0	0

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

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000003 Facilities Management		

N / A

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		1,000	25
227001 Travel inland		3,000	75
Total for Budg	get Output	6,000	1,50
	Wage	0	
	Non-Wage	6,000	1,50
	GoU Dev	0	
E	Ext Finance	0	

Monthly printing and display of payroll for 3monthsMonthly printing and display of payroll for 3months of<br/>July , August and September 2024.No variation

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

Outputs

Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	12,828	3,206
Total for Budget Output	12,828	3,206
Wage	0	0
Non-Wage	12,828	3,206
GoU Dev	0	0
Ext Finance	0	0

UShs Thousand

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance			
Budget Output: 000085 Management of the Public Service Wag	Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity				

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	
Approved Budget	Spent
4,000	1,333
6,403	587
700,000	0
24,000	0
734,403	1,920
0	0
0	0
734,403	1,920
0	0
	6,403 700,000 24,000 <b>734,403</b> 0 0 734,403

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82,342	0
227001 Travel inland	459,971	0
228001 Maintenance-Buildings and Structures	194,456	0
228004 Maintenance-Other Fixed Assets	77,700	0
312121 Non-Residential Buildings - Acquisition	8,280	0
312129 Other Buildings other than dwellings - Acquisition	26,956	0
312131 Roads and Bridges - Acquisition	36,424	0
312139 Other Structures - Acquisition	10,344	0
Total for Budget Output	896,472	0
Wage	0	0

### Quarter 1

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outp	uts Achieved by	<b>Reasons for Variation in</b>
	End of Q	Juarter	performance
	Non-Wage	556,776	0
	GoU Dev	339,696	0
	Ext Finance	0	0
Budget Output: 390012 Implementation of Pension Refor	rms		
PIAP Output: 14050304X The Public Service Pension Fu	nd/ Scheme established and oper	rationalized	
1	NA		
Cumulative Expenditures made by the End of the Quarter	er to Deliver Cumulative		UShs Thousand
Culture Experiences indue by the End of the Quark			
Outputs			
		Approved Budget	
Outputs Item		Approved Budget 3,513,702	Spent
Outputs			<b>Spent</b> 671,603 202,907
Outputs Item 273104 Pension		3,513,702	Spent 671,603
Outputs Item 273104 Pension 273105 Gratuity		3,513,702 1,601,388	<b>Spent</b> 671,603 202,907
Outputs Item 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting	Total for Budget Output	3,513,702 1,601,388 452,958	<b>Spent</b> 671,603 202,907 452,958
Outputs Item 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting		3,513,702 1,601,388 452,958 88,317	<b>Spent</b> 671,603 202,907 452,958 88,317
Outputs Item 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting	Total for Budget Output	3,513,702 1,601,388 452,958 88,317 <b>5,656,365</b>	<b>Spent</b> 671,603 202,907 452,958 88,317 <b>1,415,784</b> 0
Outputs Item 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting	Total for Budget Output Wage	3,513,702 1,601,388 452,958 88,317 <b>5,656,365</b> 0	Spent 671,603 202,907 452,958 88,317 1,415,784

Budget Output: 390014 Development and Operationationalion of Human Resource System N / A  $\,$ 

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,828	3,202
227001 Travel inland	13,128	3,282
Total for Budget Output	34,956	7,484
Wage	0	0
Non-Wage	29,956	7,484
GoU Dev	5,000	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs A	·	sons for Variation in
	End of Quarte		performance
	Ext Finance	0	(
Budget Output: 390017 Public Service Performance management			
PIAP Output: 14040405X Programme /Performance Budgeting integra			
Facilitation of court cases and litigations Facilitation of	of court cases and litigation		uate funds to manage processes.
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,706,848	426,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,800	4,200
221001 Advertising and Public Relations		4,000	260
221003 Staff Training		4,000	(
221009 Welfare and Entertainment		12,000	2,450
221010 Special Meals and Drinks		2,000	(
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
221012 Small Office Equipment		2,000	(
221020 Litigation and related expenses		20,000	1,000
222001 Information and Communication Technology Services.		6,000	1,000
223004 Guard and Security services		4,000	1,000
223006 Water		1,200	300
224010 Protective Gear		1,000	(
227001 Travel inland		39,800	6,500
227004 Fuel, Lubricants and Oils		38,000	9,000
228002 Maintenance-Transport Equipment		26,100	2,698
273102 Incapacity, death benefits and funeral expenses		8,000	C
Total fo	r Budget Output	1,895,748	456,112
	Wage	1,706,848	426,705
	Non-Wage	188,900	29,408
	GoU Dev	0	(
	Ext Finance	0	(

SubProgramme: 01 Institutional Coordination

FY	2024/25	

### Quarter 1

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		

N/A

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Enont
	Approved Budget	Spent
263402 Transfer to Other Government Units	0	300,589
Total for Budget Output	0	300,589
Wage	0	0
Non-Wage	0	187,489
GoU Dev	0	113,100
Ext Finance	0	0
Total for Department	9,236,772	2,186,595
Wage	1,706,848	426,705
Non-Wage	6,450,825	1,644,871
GoU Dev	1,079,100	115,020
Ext Finance	0	0

Quarter 1

FY 2024/25

### Department: 020 Finance

Annual Planned Outputs	Cumulative Outp	outs Achieved by	<b>Reasons for Variation in</b>
	End of (	Quarter	performance
Service Area: 10 Financial Management and Accounta	bility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budget	ing		
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601X Tax compliance improved th	rough increased efficiency in reve	nue administration	
Payment of staff salaries for 3 months	Payment of staff salaries for 3 r September 2024.	nonths of July, August and	No variation
Cumulative Expenditures made by the End of the Qua	rter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		258,869	62,000
212103 Incapacity benefits (Employees)		2,000	240
221002 Workshops, Meetings and Seminars		12,000	C
221008 Information and Communication Technology Sup	plies.	8,000	1,000
221010 Special Meals and Drinks		1,200	360
221011 Printing, Stationery, Photocopying and Binding			
221011 1 mining, Stationery, 1 hotocopying and Dinamg		14,000	2,500
221012 Small Office Equipment		14,000 2,000	
			0
221012 Small Office Equipment		2,000	0 14,895
221012 Small Office Equipment 227001 Travel inland	Total for Budget Output	2,000 60,300	0 14,895 11,669
221012 Small Office Equipment 227001 Travel inland	<b>Total for Budget Output</b> Wage	2,000 60,300 56,000	0 14,895 11,669 <b>92,66</b> 4
221012 Small Office Equipment 227001 Travel inland		2,000 60,300 56,000 <b>414,369</b>	() 14,895 11,669 <b>92,66</b> 4 62,000
221012 Small Office Equipment 227001 Travel inland	Wage	2,000 60,300 56,000 <b>414,369</b> 258,869	2,500 0 14,895 11,669 <b>92,664</b> 62,000 30,664

Budget Output: 000061 Management of Government Accounts

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	364,350	0

### Department: 020 Finance

Annual Planned Outputs Cumulative Outp	•	Reasons for Variation in performance
Total for Budget Output	364,350	0
Wage	0	0
Non-Wage	364,350	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	778,719	92,664
Wage	258,869	62,000
Non-Wage	519,850	30,664
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs Cumulative Outp End of O	•	Reasons for Variation in performance
	zuur ter	performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
211107 Boards, Committees and Council Allowances	8,000	2,66
221002 Workshops, Meetings and Seminars	7,704	1,25
221010 Special Meals and Drinks	8,000	2,66
221011 Printing, Stationery, Photocopying and Binding	2,800	86
227001 Travel inland	7,400	1,71
Total for Budget Output	33,904	9,15
Wage	0	
Non-Wage	13,904	2,49
GoU Dev	20,000	6,65
Ext Finance	0	
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
NA NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	414,481	87,72
211107 Boards, Committees and Council Allowances	8,352	2,27
221001 Advertising and Public Relations	2,000	
221002 Workshops, Meetings and Seminars	12,720	1,68
221007 Books, Periodicals & Newspapers	480	12
221007 Dooks, renoulouis de recompupers		

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter to	UShs Thousand		
Outputs			
Item		Approved Budget	Spen
221009 Welfare and Entertainment		400	10
221010 Special Meals and Drinks		5,500	1,64
221011 Printing, Stationery, Photocopying and Binding		2,600	30
227001 Travel inland		12,080	3,44
227004 Fuel, Lubricants and Oils		8,000	2,03
	Total for Budget Output	469,953	100,15
	Wage	414,481	87,72
	Non-Wage	30,220	5,97
	GoU Dev	25,252	6,45
	Ext Finance	0	
Bid adverts facilitated for all procurements       NA         Cumulative Expenditures made by the End of the Quarter to 2			UShs Thousand
Outputs			
Item		Approved Budget	Spen
221001 Advertising and Public Relations		2,704	
221002 Workshops, Meetings and Seminars		4,000	(
221011 Printing, Stationery, Photocopying and Binding		4,196	(
	Total for Budget Output	10,900	
	Wage	0	
	Non-Wage	10,900	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000008 Records Management			
PIAP Output: 16060510X Records management			
Handling of Land registration applications Pro	ocessed land registration files		No variation

Quarter 1

-	-	outs Achieved by Quarter	Reasons for Variation in performance
mulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			USRS TROUSURU
•			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	1,000
221010 Special Meals and Drinks		500	125
221011 Printing, Stationery, Photocopying and Binding		1,200	C
227001 Travel inland		5,800	1,450
Total for Budget	Dutput	11,500	2,575
	Wage	0	C
No	n-Wage	11,500	2,575
G	U Dev	0	(
Ext	Finance	0	(
Description of the political location Experience Experience for district and			
		s was paid for 3 months	No variation UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		s was paid for 3 months	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		was paid for 3 months Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item			UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		Approved Budget	UShs Thousand Spen 59,577
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211105 Ex-Gratia for Political leaders.		Approved Budget 592,579	UShs Thousand Spent 59,577 1,800
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		Approved Budget 592,579 26,400	UShs Thousand Spen 59,577 1,800 172
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances		Approved Budget 592,579 26,400 127,546	UShs Thousand Spen 59,577 1,800 172 (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars		Approved Budget 592,579 26,400 127,546 28,000	UShs Thousand Spen 59,577 1,800 172 ( (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211105 Ex-Gratia for Political leaders.         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         211107 Boards, Committees and Council Allowances         221002 Workshops, Meetings and Seminars         221007 Books, Periodicals & Newspapers		Approved Budget 592,579 26,400 127,546 28,000 1,000	UShs Thousand Spent 59,577 1,800 172 ( ( 1,500
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks		Approved Budget 592,579 26,400 127,546 28,000 1,000 8,000	UShs Thousand Spent 59,577 1,800 172 ( ( 1,500 3,480
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211105 Ex-Gratia for Political leaders.         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         211107 Boards, Committees and Council Allowances         221002 Workshops, Meetings and Seminars         221007 Books, Periodicals & Newspapers         221009 Welfare and Entertainment		Approved Budget 592,579 26,400 127,546 28,000 1,000 8,000 9,000	UShs Thousand Spen 59,57 1,800 172 ( ( ( 1,500 3,480 ( (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment		Approved Budget 592,579 26,400 127,546 28,000 1,000 8,000 9,000 5,000	UShs Thousand Spen 59,577 1,800 172 ( ( ( 1,500 3,480 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211105 Ex-Gratia for Political leaders.         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         211107 Boards, Committees and Council Allowances         221002 Workshops, Meetings and Seminars         221007 Books, Periodicals & Newspapers         221009 Welfare and Entertainment         221010 Special Meals and Drinks         221011 Printing, Stationery, Photocopying and Binding		Approved Budget 592,579 26,400 127,546 28,000 1,000 8,000 9,000 5,000 1,000	UShs Thousand Spent 59,577 1,800 172 () () () () () () () () () () () () ()
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211105 Ex-Gratia for Political leaders.         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         211107 Boards, Committees and Council Allowances         221002 Workshops, Meetings and Seminars         221007 Books, Periodicals & Newspapers         221009 Welfare and Entertainment         221010 Special Meals and Drinks         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         227001 Travel inland		Approved Budget 592,579 26,400 127,546 28,000 1,000 8,000 9,000 5,000 1,000 94,475	No variation UShs Thousand Spent 59,577 1,800 172 0 0 1,500 3,480 0 11,400 12,750 0

### Quarter 1

#### Department: 030 Statutory bodies

Annual Planned	Outputs Cumulative Out	puts Achieved by	<b>Reasons for Variation in</b>
	End of	Quarter	performance
	Wage	0	
	Non-Wage	954,281	90,67
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 03 Policy and Le	egislation Processes		
Budget Output: 010008 Capacity	Strengthening		
PIAP Output: 16060403X Submis	ssions to Cabinet reviewed for adequacy and harmony	with national frameworks and	international
na	NA		
Cumulative Expenditures made b	y the End of the Quarter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
		Approved Budget	
		40,000	2,50
	Total for Budget Output	40,000 40,000	2,50 <b>2,50</b>
	Wage	40,000 40,000 0	2,50 2,50
	Wage Non-Wage	40,000 40,000 0 20,000	2,50 2,50
	Wage	40,000 40,000 0	2,50 <b>2,50</b> 2,50
	Wage Non-Wage	40,000 40,000 0 20,000	2,50 2,50 2,50
	Wage Non-Wage GoU Dev	40,000 40,000 0 20,000 20,000 0	2,50 <b>2,50</b> 2,50
	Wage Non-Wage GoU Dev Ext Finance	40,000 40,000 0 20,000 20,000 0 1,520,537	2,50 2,50 2,50 205,06
	Wage Non-Wage GoU Dev Ext Finance Total for Department	40,000 40,000 0 20,000 20,000 0 1,520,537 414,481	2,50 2,50 2,50 2,50 205,06 87,72
Item 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance <b>Total for Department</b> Wage	40,000 40,000 0 20,000 20,000 0 1,520,537 414,481	2,50 2,50 2,50 2,50 205,06 87,72 104,22
	Wage Non-Wage GoU Dev Ext Finance <b>Total for Department</b> Wage Non-Wage	40,000 40,000 0 20,000 20,000 0 1,520,537 414,481 1,040,805	Spen 2,500 2,500 ( 2,500 ( 2,500 ( 205,064 87,72 104,228 13,109

Quarter 1

### Department: 040 Production and Marketing

-	Outputs Achieved by 1 of Quarter	Reasons for Variation in performance
	1 of Quarter	performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused s	kills	
	onitoring of agric extension	No variation
district leaders services by district leaders		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budge	t Spent
211101 General Staff Salaries	1,241,400	
221002 Workshops, Meetings and Seminars	5,000	
221009 Welfare and Entertainment	2,127	
221011 Printing, Stationery, Photocopying and Binding	1,264	
221012 Small Office Equipment	1,400	) 350
227001 Travel inland	70,042	2 17,511
227004 Fuel, Lubricants and Oils	74,400	
228002 Maintenance-Transport Equipment	16,188	3 4,047
Total for Budget Ou	tput 1,411,821	351,714
v	Vage 1,241,400	) 310,350
Non-V	Vage 170,421	41,364
GoU		
Ext Fin	ance	) 0
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501X Certification permits for products and firms issued.		
NA NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budge	t Spen
225204 Monitoring and Supervision of capital work	(	) (
228001 Maintenance-Buildings and Structures	(	) (
		Page 79 of 139

FY 2024/25

Quarter 1

Annual Planned Outputs	Cumulative Outr End of (	outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarte	r to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
228004 Maintenance-Other Fixed Assets		0	
	Total for Budget Output	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coor	dination		
Budget Output: 300016 Parish Development Model Opera	ations		
N / A			

#### Outputs

Item		Approved Budget	Spent
227001 Travel inland		492,927	17,400
	Total for Budget Output	492,927	17,400
	Wage	0	0
	Non-Wage	492,927	17,400
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

### Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
		Zuarter	
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative		UShs Thousana
Outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	0
221002 Workshops, Meetings and Seminars		3,490	873
221008 Information and Communication Technology Supplies.		1,271	317
221011 Printing, Stationery, Photocopying and Binding		2,000	500
223005 Electricity		1,500	375
223006 Water		500	125
227001 Travel inland		14,801	3,700
228002 Maintenance-Transport Equipment		900	225
	Total for Budget Output	32,462	6,115
	Wage	0	0
	Non-Wage	32,462	6,115
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value addit	ion		
Budget Output: 010013 Support to agro-processing & value ad	ldition		
PIAP Output: 01020301X Value addition equipment acquired			
UgIFT Capital development for micro scale irrigation No	output	1	Delays in procurement
		]	process
Cumulative Expenditures made by the End of the Quarter to 1	Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		44,128	14,709
224003 Agricultural Supplies and Services		289,371	55,075
227001 Travel inland		20,058	6,686
	Total for Budget Output	353,558	76,470
	Wage	0	0
	Non-Wage	0	0

Quarter 1

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### Quarter 1

### Department: 040 Production and Marketing

-	puts Achieved by Quarter	Reasons for Variation in performance
GoU Dev	353,558	76,470
Ext Finance	0	0
Total for Department	2,290,768	451,699
Wage	1,241,400	310,350
Non-Wage	695,810	64,879
GoU Dev	353,558	76,470
Ext Finance	0	0

**Annual Planned Outputs** 

SubProgramme: 02 Population Health, Safety and Management

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

Budget Output: 320052 Care and Treatment Coordination

Department: 050 Health

N/A

**Outputs** 

Service Area: 10 Primary HealthCare

**Programme: 12 Human Capital Development** 

**Budget Output: 320165 Primary Health care services** 

Item	Approved Budget	Spent
211101 General Staff Salaries	7,118,856	1,730,512
221002 Workshops, Meetings and Seminars	64,580	1,144
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,000	500
223006 Water	1,200	300
224001 Medical Supplies and Services	150,000	0
225204 Monitoring and Supervision of capital work	10,700	2,166
227001 Travel inland	311,485	2,868
227004 Fuel, Lubricants and Oils	332,439	495
228002 Maintenance-Transport Equipment	12,000	348
312121 Non-Residential Buildings - Acquisition	40,000	0
313111 Residential Buildings - Improvement	40,006	0
313121 Non-Residential Buildings - Improvement	25,000	0
Total for Budget Output	8,117,465	1,740,633
Wage	7,118,856	1,730,512
Non-Wage	72,857	7,955
GoU Dev	295,706	2,166
Ext Finance	630,047	0

**Cumulative Outputs Achieved by** 

**End of Quarter** 

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### FY 2024/25

#### **Quarter 1**

**Reasons for Variation in** 

performance

UShs Thousand

### Department: 050 Health

-	Cumulative Outputs Achieved by End of Quarter			
PIAP Output: 1203010508X Human resources recruited to fill vacant posts				
PHC nonwage funds transferred to all govt health facilities PHC nonwage funds transferred	d to all govt health facilities	No variation		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand		
Outputs				
-				
Item	Approved Budget	Spent		
221012 Small Office Equipment	0	0		
263308 Sector Conditional Grant (Non-Wage)	764,939	191,235		
Total for Budget Output	764,939	191,235		
Wage	0	0		
Non-Wage	764,939	191,235		
GoU Dev	0	0		
Ext Finance	0	0		
Total for Department	8,882,404	1,931,867		
Wage	7,118,856	1,730,512		
Non-Wage	837,795	199,189		
GoU Dev	295,706	2,166		
Ext Finance	630,047	0		

#### Quarter 1

Annual Planned Outputs Cumulative Output	ıts Achieved by	<b>Reasons for Variation in</b>
End of Q	uarter	performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
Bid advert for Construction of Classrooms at Bukhulo p/s N output		Procurement process at initiation levels
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
ltem	Approved Budget	t Spe
227001 Travel inland	8,802	2,8
312121 Non-Residential Buildings - Acquisition	207,000	
Total for Budget Output	215,802	2,8
Wage	0	,
Non-Wage	0	,
GoU Dev	215,802	2,8
Ext Finance	0	,
Budget Output: 320162 Capitation (Primary) N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousar
ltem	Approved Budget	: Spe
211101 General Staff Salaries	8,477,431	2,031,8
263308 Sector Conditional Grant (Non-Wage)	1,915,541	605,23
Total for Budget Output	10,392,972	2,637,1
Wage	8,477,431	2,031,8

GoU Dev

Ext Finance

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

0

0

0

0

Annual Planned Outputs Cu	mulative Outputs A	chieved by	<b>Reasons for Variation in</b>	
	End of Quarter		performance	
SubProgramme: 01 Education,Sports and skills				
Budget Output: 000034 Education and Skills Development				
PIAP Output: 1202010101X Strengthen Competence based training				
NA NA				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ulative		UShs Thousar	
Outputs				
Item		Approved Budget	Spe	
211101 General Staff Salaries		0		
Total for B	udget Output	0		
	Wage	0		
	Non-Wage	0		
	GoU Dev	0		
	Ext Finance	0		
Budget Output: 320003 Assets and Facilities Management				
N/A				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ulative		UShs Thousa	
Outputs				
Item		Approved Budget	Spe	
228004 Maintenance-Other Fixed Assets		64,000	10,5	
	udget Output	64,000	10,5	
Total for B	Wage	0		
Total for B	-		10.5	
Total for B	Non-Wage	64,000	10,5	
Total for B	-	64,000 0 0	10,5	

Department: 060 Education

ed Outputs Cumulative Outputs Achieved	l by	<b>Reasons for Variation in</b>
End of Quarter	End of Quarter	
le by the End of the Quarter to Deliver Cumulative		UShs Thousand
A	pproved Budget	Spen
	4,694,326	1,171,910
als, Temporary, sitting allowances)	5,000	(
	12,000	3,975
nt (Non-Wage)	1,589,932	494,267
ngs - Acquisition	183,000	(
Acquisition	56,047	(
Total for Budget Output	6,540,305	1,670,152
Wage	4,694,326	1,171,910
Non-Wage	1,589,932	494,267
GoU Dev	256,047	3,975
Ext Finance	0	(
pment		
al Development		
ı,Sports and skills		
ation (Tertiary)		
le by the End of the Quarter to Deliver Cumulative		UShs Thousand

Item	Approved Budget Spec		
263308 Sector Conditional Grant (Non-Wage)	69,247	23,082	
Total for Budget Output	69,247	23,082	
Wage	0	0	
Non-Wage	69,247	23,082	
GoU Dev	0	0	
Ext Finance	0	0	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			

SubProgramme: 01 Education,Sports and skills

#### **Quarter 1**

Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in	
	End of (	-	performance	
Budget Output: 000023 Inspection and Monito	ring			
N/A	8			
Cumulative Expenditures made by the End of	the Quarter to Deliver Cumulative		UShs Thousan	
Outputs				
Item		Approved Budget	Sper	
221011 Printing, Stationery, Photocopying and Bi	inding	5,664	1,88	
227001 Travel inland		40,000	13,33	
	Total for Budget Output	45,664	15,21	
	Wage	0		
	Non-Wage	45,664	15,2	
	GoU Dev	0		
	Ext Finance	0		
Budget Output: 000034 Education and Skills D	Development			
PIAP Output: 1202010101X Strengthen Comp	etence based training			
Payment of staff salaries for 3months	Payment of staff salaries for 3n September 2024	nonths of July, August and	No variation	
Cumulative Expenditures made by the End of	the Quarter to Deliver Cumulative		UShs Thousan	
Outputs				
Item		Approved Pudget	Eno	
211101 General Staff Salaries		Approved Budget 78,967	Spe 13,31	
227001 Travel inland		44,000	13,3	
		6,000		
	Total for Budget Output		13.3	
	Total for Budget Output Wage	128,967		
	<b>Total for Budget Output</b> Wage Non-Wage		<b>13,3</b> 13,3	
227004 Fuel, Lubricants and Oils	Wage	<b>128,967</b> 78,967		

Budget Output: 320003 Assets and Facilities Management

Department: 060 Education

Annual Planned Outputs C	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
nulative Expenditures made by the End of the Quarter to Deliver Cumulative puts		UShs Thousand		
Item		Approved Budget	Spen	
228001 Maintenance-Buildings and Structures		1,078,895	(	
Total for 1	Budget Output	1,078,895	(	
	Wage	0	(	
	Non-Wage	1,078,895	(	
	GoU Dev	0	(	
	Ext Finance	0	(	
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative		UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative	Annroved Budget		
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item	nulative	Approved Budget	Spen	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 227001 Travel inland		13,038	Spen 1,201	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 227001 Travel inland	Budget Output	13,038 13,038	Spen 1,201 1,201	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 227001 Travel inland	Budget Output Wage	13,038 13,038 0	Spen 1,201 1,201 (	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 227001 Travel inland	Budget Output	13,038 13,038	<b>Spen</b> 1,201 <b>1,20</b> 1 ( 1,201	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 227001 Travel inland	Budget Output Wage Non-Wage	13,038 13,038 0 13,038	<b>Spen</b> 1,201 <b>1,20</b> ( ( 1,20) (	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 227001 Travel inland	Budget Output Wage Non-Wage GoU Dev	13,038 13,038 0 13,038 0		
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 227001 Travel inland Total for 1	Budget Output Wage Non-Wage GoU Dev	13,038 13,038 0 13,038 0	Spen 1,201 1,201 ( 1,201 (	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 227001 Travel inland Total for 1 Service Area: 50 Special Needs Education Programme: 12 Human Capital Development	Budget Output Wage Non-Wage GoU Dev	13,038 13,038 0 13,038 0	<b>Spen</b> 1,201 <b>1,20</b> ( ( 1,20) (	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs Item 227001 Travel inland Total for I Service Area: 50 Special Needs Education	Budget Output Wage Non-Wage GoU Dev	13,038 13,038 0 13,038 0	Spen 1,201 1,201 ( 1,201 (	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000

### Department: 060 Education

-	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Total for Budget	Output	3,000	1,000
	Wage	0	0
No	n-Wage	3,000	1,000
G	oU Dev	0	0
Ext	Finance	0	0
Total for Depa	rtment	18,551,889	4,374,426
	Wage	13,250,723	3,217,085
No	n-Wage	4,789,317	1,150,552
G	oU Dev	511,849	6,789
Ext	Finance	0	0

Department: 070 Roads and Engineering

-	Dutputs Achieved by of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Periodic maintenance of Buyobo-Prof Dan Nabudere road NA		
Periodic maintenance of Nkonge-Bufumbo road		
Environment Issues on Districts roads Bottlenecks -		
Completion of Bumasifwa bridge with guard rails and bridge		
approaches ADRICS(Annual District Road Inventory and		
Conditional Survey		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	218,031	53,317
211101 General Stati Salaries	210,031	55,51
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70.000	(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	
221002 Workshops, Meetings and Seminars	8,000	(
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	8,000 4,000	(
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	8,000 4,000 2,000	( ( (
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	8,000 4,000 2,000 1,000	( ( ( ( ( ( (
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	8,000 4,000 2,000 1,000 3,200	( ( (
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	8,000 4,000 2,000 1,000	( ( (
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	8,000 4,000 2,000 1,000 3,200	( ( ( ( ( ( (
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>223005 Electricity</li> </ul>	8,000 4,000 2,000 1,000 3,200 500	
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>223005 Electricity</li> <li>223006 Water</li> </ul>	8,000 4,000 2,000 1,000 3,200 500 500	
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>223005 Electricity</li> <li>223006 Water</li> <li>225202 Environment Impact Assessment for Capital Works</li> </ul>	8,000 4,000 2,000 1,000 3,200 500 500 3,000	2,316
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>223005 Electricity</li> <li>223006 Water</li> <li>225202 Environment Impact Assessment for Capital Works</li> <li>225204 Monitoring and Supervision of capital work</li> </ul>	8,000 4,000 2,000 1,000 3,200 500 500 3,000 20,000	( ( ( ( (
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>223005 Electricity</li> <li>223006 Water</li> <li>225202 Environment Impact Assessment for Capital Works</li> <li>225204 Monitoring and Supervision of capital work</li> <li>227001 Travel inland</li> </ul>	8,000 4,000 2,000 1,000 3,200 500 500 3,000 20,000 52,000	() () () () () () () () () () () () () (
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>223005 Electricity</li> <li>223006 Water</li> <li>225202 Environment Impact Assessment for Capital Works</li> <li>225204 Monitoring and Supervision of capital work</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228002 Maintenance-Transport Equipment</li> </ul>	8,000 4,000 2,000 1,000 3,200 500 500 3,000 20,000 52,000 688,022	() () () () () () () () () () () () () (
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>223005 Electricity</li> <li>223006 Water</li> <li>225202 Environment Impact Assessment for Capital Works</li> <li>225204 Monitoring and Supervision of capital work</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> </ul>	8,000 4,000 2,000 1,000 3,200 500 500 3,000 20,000 52,000 688,022 113,378 321,906	() () () () () () () () () () () () () (
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 225202 Environment Impact Assessment for Capital Works 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228004 Maintenance-Other Fixed Assets 225004 Fuel Fixed Assets	8,000 4,000 2,000 1,000 3,200 500 500 3,000 20,000 52,000 688,022 113,378 321,906	( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 225202 Environment Impact Assessment for Capital Works 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228004 Maintenance-Other Fixed Assets 225004 Fuel Fixed Assets	<ul> <li>8,000</li> <li>4,000</li> <li>2,000</li> <li>1,000</li> <li>3,200</li> <li>500</li> <li></li></ul>	( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (

FY 2024/25

### Quarter 1

### Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved b End of Quarter	J	· Variation in rmance
	Ext Finance	0	0
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Serv	ices		
SubProgramme: 03 Transport Infrastructure and Services Dev	relopment		
Budget Output: 000017 Infrastructure Development and Mana	agement		

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative				
Outputs				
Item	Approved Budget	Spent		
211101 General Staff Salaries	0	0		
Total for Budget Output	0	0		
Wage	0	0		
Non-Wage	0	0		
GoU Dev	0	0		
Ext Finance	0	0		
Total for Department	1,505,537	86,513		
Wage	218,031	53,317		
Non-Wage	1,287,506	33,196		
GoU Dev	0	0		
Ext Finance	0	0		

### Quarter 1

Annual Planned Outputs	Cumulative Outp	•	Reasons for Variation in performance
	End of (	End of Quarter	
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clima	ate Change, Land And Water Ma	nagement	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting service	S		
PIAP Output: 06010120X Water resources data (Quant	ity & Quality) collected and asses	sed	
NA	NA		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Sper
211101 General Staff Salaries		52,533	13,07
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	9,600	3,20
221002 Workshops, Meetings and Seminars		14,815	4,93
221009 Welfare and Entertainment		2,000	50
223006 Water		1,000	25
225203 Appraisal and Feasibility Studies for Capital Works	5	5,000	1,60
225204 Monitoring and Supervision of capital work		40,000	9,9
227001 Travel inland		14,660	3,9
227004 Fuel, Lubricants and Oils		20,490	2,40
312121 Non-Residential Buildings - Acquisition		23,000	
312139 Other Structures - Acquisition		413,862	
	Total for Budget Output	596,961	39,95
	Wage	52,533	13,0
	Non-Wage	71,490	14,80
	GoU Dev	472,937	12,00
	Ext Finance	0	
	Total for Department	596,961	39,9
	Wage	52,533	13,0
	Non-Wage	71,490	14,80
	GoU Dev	472,937	12,00
		0	

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 C	Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Ma	anagement	
Budget Output: 000006 Planning and Budgeting services		

N/A

#### **Outputs Approved Budget** Item Spent 221008 Information and Communication Technology Supplies. 4,000 0 221011 Printing, Stationery, Photocopying and Binding 400 0 223005 Electricity 600 0 223006 Water 1,200 0 8,000 225204 Monitoring and Supervision of capital work 0 227001 Travel inland 24,024 1,300 1,300 **Total for Budget Output** 38,224 Wage 0 0 Non-Wage 38,224 1,300 GoU Dev 0 0 Ext Finance 0 0

Budget Output: 000016 Environment, Social Health and Safety

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

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

N / A

Outputs			
Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Budget Output	4,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	0
	Ext Finance	0	0

UShs Thousand

#### **Quarter 1**

Annual Planned Outputs C	umulative Outputs A End of Quarte	•	Reasons for Variation in performance
Budget Output: 000089 Climate Change Mitigation	-		-
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	nulative		UShs Thousar
Outputs			
ltem		Approved Budget	Spe
221002 Workshops, Meetings and Seminars		8,000	
	Pudget Output	8,000	
Total for 1	Sudget Output		
Total for 1	Wage	0	
Total for 1		0 8,000	
Total for 1	Wage	-	
Total for I	Wage Non-Wage	8,000	
Total for 1 Budget Output: 000090 Climate Change Adaptation	Wage Non-Wage GoU Dev	8,000 0	
	Wage Non-Wage GoU Dev	8,000 0	
Budget Output: 000090 Climate Change Adaptation	Wage Non-Wage GoU Dev	8,000 0	
Budget Output: 000090 Climate Change Adaptation	Wage Non-Wage GoU Dev Ext Finance	8,000 0	UShs Thousar

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

#### SubProgramme: 02 Land Management

**Budget Output: 140035 Land Information Management** 

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

Environmental screening of all projects conducted and a NA report prepared

### Quarter 1

### Department: 090 Natural Resources

-	Cumulative Outputs Achieved by End of Quarter uarter to Deliver Cumulative	
Item	Approved Budget	Spent
211101 General Staff Salaries	396,797	94,953
225101 Consultancy Services	4,000	0
Total for Budget Output	400,797	94,953
Wage	396,797	94,953
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	459,021	96,253
Wage	396,797	94,953
Non-Wage	54,224	1,300
GoU Dev	8,000	0
Ext Finance	0	0

### Quarter 1

### Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp	uts Achieved by	Reasons for Variation in
	End of Q	Juarter	performance
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change	2		
SubProgramme: 01 Community sensitization and empowermen	nt		
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output: 15030201X Communication strategy on promoti	on of norms, values and p	ositive mindsets among your	g people implemented
Facilitation of functional Adult literacy program, thru, No or procurement of instructional materials, and instructors facilitation allowance.	output		No funds were allocated
Cumulative Expenditures made by the End of the Quarter to D	eliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		316,825	73,189
221002 Workshops, Meetings and Seminars		18,875	14,600
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	250
223005 Electricity		500	125
223006 Water		500	125
227001 Travel inland		67,369	12,479
	Total for Budget Output	406,069	100,768
	Wage	316,825	73,189
	Non-Wage	73,244	27,579
	GoU Dev	16,000	0
	Ext Finance	0	0
	Total for Department	406,069	100,768
	Wage	316,825	73,189
	Non-Wage	73,244	27,579
	GoU Dev	16,000	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved h	by Reaso	ons 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 development p	lanning, particularly for MDAs a	nd local governments.	
Initiation of the procument process for Support completion NA		Procure	ment was at initiation
of Buwasa S/C Kama TC, and construction of Namugabwe			
S/C offices			
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand
Outputs			
-			
Item	Apj	proved Budget	Spen
211101 General Staff Salaries		111,311	23,968
221002 Workshops, Meetings and Seminars		13,000	1,532
221008 Information and Communication Technology Supplies.		9,000	2,10
221009 Welfare and Entertainment		2,000	500
221010 Special Meals and Drinks		6,000	1,013
*		6,000 4,000	
221011 Printing, Stationery, Photocopying and Binding			
221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment		4,000	250
221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services.		4,000 1,000	1,013 ( 250 500 5,000
<ul> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>222001 Information and Communication Technology Services.</li> <li>227001 Travel inland</li> </ul>		4,000 1,000 2,000	250 500
<ul> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>222001 Information and Communication Technology Services.</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> </ul>		4,000 1,000 2,000 20,000	250 500 5,000
<ul> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>222001 Information and Communication Technology Services.</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> <li>312121 Non-Residential Buildings - Acquisition</li> </ul>	or Budget Output	4,000 1,000 2,000 20,000 10,000	250 500 5,000 2,500
312121 Non-Residential Buildings - Acquisition	or Budget Output Wage	4,000 1,000 2,000 20,000 10,000 222,705	250 500 5,000 2,500

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

#### PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Statistical data collected from all LLGs on Local revenue, administrative data, for updated of the statistical Abstract

Statistical data collected from all LLGs on Local revenue, administrative data, for updated of the statistical Abstract

GoU Dev

Ext Finance

No deviation

222,705

0

#### **Quarter 1**

0

0

0 4 1

FY 2024/25

Department: 110 Planning			
Annual Planned Outputs	Cumulative Outputs Ac	-	isons for Variation in
	End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousana
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		29,202	6,232
	for Budget Output	29,202	6,232
	Wage	0	Ć
	Non-Wage	12,000	500
	GoU Dev	17,202	5,732
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III	Due and a set de cod		
FIAF Output: 18040004A Oversight Molintoring Reports of NDF III	Programs produced		
	field appraisal of projects wa	s conducted and No de	eviation.
Data collection on priority projects for FY2024/25Desk and		s conducted and No de	eviation.
Data collection on priority projects for FY2024/25Desk and	field appraisal of projects wa	is conducted and No de	eviation. UShs Thousand
Data collection on priority projects for FY2024/25 Desk and reports pre-	field appraisal of projects wa	is conducted and No de	
Data collection on priority projects for FY2024/25 Desk and reports pre Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	field appraisal of projects wa		UShs Thousand
Data collection on priority projects for FY2024/25       Desk and reports projects projects for FY2024/25         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs         Item	field appraisal of projects wa	Approved Budget	UShs Thousand Spent
Data collection on priority projects for FY2024/25       Desk and reports pro         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs       Deliver         Item       225203 Appraisal and Feasibility Studies for Capital Works	field appraisal of projects wa	Approved Budget 4,000	UShs Thousand Spent 1,333
Data collection on priority projects for FY2024/25       Desk and reports program         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs         Item         225203 Appraisal and Feasibility Studies for Capital Works         227001 Travel inland	field appraisal of projects wa	Approved Budget 4,000 34,724	UShs Thousand Spent 1,333 8,241
Data collection on priority projects for FY2024/25       Desk and reports preserved         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs       Deliver Outputs         Item       225203 Appraisal and Feasibility Studies for Capital Works         227001 Travel inland       227004 Fuel, Lubricants and Oils	field appraisal of projects wa epared for FY2024/25 • <b>Cumulative</b>	Approved Budget 4,000 34,724 8,000	UShs Thousand Spent 1,333 8,241 2,666
Data collection on priority projects for FY2024/25       Desk and reports preserved         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs       Deliver Outputs         Item       225203 Appraisal and Feasibility Studies for Capital Works         227001 Travel inland       227004 Fuel, Lubricants and Oils	field appraisal of projects wa epared for FY2024/25 • Cumulative for Budget Output	Approved Budget 4,000 34,724 8,000 46,724	UShs Thousand Spent 1,333 8,241
Data collection on priority projects for FY2024/25       Desk and reports preserved         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs       Deliver Outputs         Item       225203 Appraisal and Feasibility Studies for Capital Works         227001 Travel inland       227004 Fuel, Lubricants and Oils	field appraisal of projects wa epared for FY2024/25 • Cumulative for Budget Output Wage	Approved Budget           4,000           34,724           8,000           46,724           0	UShs Thousand Spent 1,333 8,241 2,666 12,241
Data collection on priority projects for FY2024/25       Desk and reports preserved         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs       Deliver Outputs         Item       225203 Appraisal and Feasibility Studies for Capital Works         227001 Travel inland       227004 Fuel, Lubricants and Oils	field appraisal of projects wa epared for FY2024/25 Cumulative for Budget Output Wage Non-Wage	Approved Budget           4,000           34,724           8,000           46,724           0           10,000	UShs Thousand Spent 1,333 8,241 2,666 12,241 0 0
Data collection on priority projects for FY2024/25       Desk and reports preserved         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs       Deliver Outputs         Item       225203 Appraisal and Feasibility Studies for Capital Works         227001 Travel inland       227004 Fuel, Lubricants and Oils	field appraisal of projects wa epared for FY2024/25 Cumulative for Budget Output Wage Non-Wage GoU Dev	Approved Budget           4,000           34,724           8,000           46,724           0           10,000           36,724	UShs Thousana Spent 1,333 8,241 2,666 12,241 0 0
Data collection on priority projects for FY2024/25       Desk and reports preserved         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs         Item         225203 Appraisal and Feasibility Studies for Capital Works         227001 Travel inland         227004 Fuel, Lubricants and Oils	field appraisal of projects wa epared for FY2024/25 Cumulative for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget           4,000           34,724           8,000           46,724           0           10,000           36,724           0	UShs Thousand Spent 1,333 8,241 2,666 12,241 0 12,241 0
Data collection on priority projects for FY2024/25       Desk and reports preserved         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs         Item         225203 Appraisal and Feasibility Studies for Capital Works         227001 Travel inland         227004 Fuel, Lubricants and Oils	field appraisal of projects wa epared for FY2024/25 Cumulative for Budget Output Wage Non-Wage GoU Dev Ext Finance tal for Department	Approved Budget         4,000         34,724         8,000         46,724         0         10,000         36,724         0         476,942	UShs Thousand Spent 1,333 8,241 2,666 12,241 0 0 12,241 0 55,841
Data collection on priority projects for FY2024/25       Desk and reports preserved         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs         Item         225203 Appraisal and Feasibility Studies for Capital Works         227001 Travel inland         227004 Fuel, Lubricants and Oils	field appraisal of projects wa epared for FY2024/25 Cumulative for Budget Output Wage Non-Wage GoU Dev Ext Finance tal for Department Wage	Approved Budget         4,000         34,724         8,000         46,724         0         10,000         36,724         0         476,942         111,311	UShs Thousand Spent 1,333 8,241 2,666 12,241 () 12,241 () 12,241 () 55,841 23,968
Data collection on priority projects for FY2024/25       Desk and reports preserved         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs         Item         225203 Appraisal and Feasibility Studies for Capital Works         227001 Travel inland         227004 Fuel, Lubricants and Oils	field appraisal of projects wa epared for FY2024/25 Cumulative for Budget Output Wage Non-Wage GoU Dev Ext Finance tal for Department Wage Non-Wage Non-Wage	Approved Budget           4,000           34,724           8,000           46,724           0           10,000           36,724           0           476,942           111,311           89,000	UShs Thousand Spent 1,333 8,241 2,666 12,241 0 12,241 0 12,241 0 55,841 23,968 13,900
Data collection on priority projects for FY2024/25       Desk and reports preserved         Cumulative Expenditures made by the End of the Quarter to Deliver Outputs         Item         225203 Appraisal and Feasibility Studies for Capital Works         227001 Travel inland         227004 Fuel, Lubricants and Oils	field appraisal of projects wa epared for FY2024/25 Cumulative for Budget Output Wage Non-Wage GoU Dev Ext Finance tal for Department Wage	Approved Budget         4,000         34,724         8,000         46,724         0         10,000         36,724         0         476,942         111,311	UShs Thousana Spent 1,333 8,241 2,666 12,241 0 12,241 0 12,241 0 55,841 23,968

Annual I fanneu Outputs	l Planned Outputs Cumulative Outputs Achieved by		<b>Reasons for Variation in</b>	
	End of C	End of Quarter		
Service Area: 10 Compliance				
Programme: 14 Public Sector Transformation				
SubProgramme: 01 Strengthening Accountability				
Budget Output: 000024 Compliance and Enforcen	nent Services			
PIAP Output: 14040102X Compliance Inspection	undertaken in MDAs and LGs			
Payment of staff salaries for 3 Months	Payment of staff salaries for 3N	Ionths of July, Aug and Sept	No variation	
	2024			
Cumulative Expenditures made by the End of the	Quarter to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
211101 General Staff Salaries		52,083	12,11	
221002 Workshops, Meetings and Seminars		1,000	250	
221011 Printing, Stationery, Photocopying and Bindi	ng	2,000	50	
221012 Small Office Equipment		1,000		
			25	
227001 Travel inland		22,000		
227001 Travel inland 227004 Fuel, Lubricants and Oils			250 3,000 1,000	
	Total for Budget Output	22,000	3,000 1,000	
	<b>Total for Budget Output</b> Wage	22,000 4,000	3,000	
		22,000 4,000 <b>82,083</b>	3,000 1,000 <b>17,11</b> 12,11	
	Wage	22,000 4,000 <b>82,083</b> 52,083	3,000 1,000 <b>17,11</b> 2	
	Wage Non-Wage	22,000 4,000 <b>82,083</b> 52,083 30,000	3,000 1,000 <b>17,11</b> 12,11 5,000	
	Wage Non-Wage GoU Dev	22,000 4,000 <b>82,083</b> 52,083 30,000 0	3,00 1,00 <b>17,11</b> 12,11 5,00	
	Wage Non-Wage GoU Dev Ext Finance	22,000 4,000 <b>82,083</b> 52,083 30,000 0 0	3,00 1,00 <b>17,11</b> 12,11 5,00 <b>17,11</b>	
	Wage Non-Wage GoU Dev Ext Finance Total for Department	22,000 4,000 <b>82,083</b> 52,083 30,000 0 0 8 <b>2,083</b>	3,00 1,00 <b>17,11</b> 12,11 5,00 <b>17,11</b> 12,11	
	Wage Non-Wage GoU Dev Ext Finance <b>Total for Department</b> Wage	22,000 4,000 <b>82,083</b> 52,083 30,000 0 0 <b>82,083</b> 52,083	3,000 1,000 <b>17,11</b> 12,11 5,000	

#### **Quarter 1**

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

Annual Planned Outputs	Cumulative Out	•	Reasons for Variation in
	End of (	Quarter	performance
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output: 07040301X Jobs created			
Support supervision of PDM SACCOs conducted on	Support supervision of PDM S.	ACCOs was conducted,	No deviation
quarterly basis	Cooperatives mobilized and tra	ined	
	Sensitization of farmers on value	ue addition technologies	
Cumulative Expenditures made by the End of the Qua	rter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		38,059	8,638
227001 Travel inland		18,500	3,375
227004 Fuel, Lubricants and Oils		5,038	509
	Total for Budget Output	61,596	12,523
	Wage	38,059	8,638
	Non-Wage	23,538	3,884
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 02 Strengthening Private Sector Inst	tutional and Organizational Capa	city	
Budget Output: 190032 Product and Services Market	Research		
PIAP Output: 07030201X Product and market inform	ation systems developed		
NA	NA		
Cumulative Expenditures made by the End of the Qua	arter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221008 Information and Communication Technology Sup	pplies.	6,477	(
227001 Travel inland		4,318	1,076
	Total for Budget Output	10,795	1,070
	Wage	0	(
	Non-Wage	4,318	1,070
	GoU Dev	6,477	(
		0,477	

#### Quarter 1

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

-	Cumulative Outputs Achieved by End of Quarter	
Ext Finance	0	0
Total for Department	72,392	13,599
Wage	38,059	8,638
Non-Wage	27,856	4,960
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: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationationa	llion of Human Resource Syst	em	
PIAP Output : 14050501X Human Capital Management (I	HCM) System Rolled out		
PIAP Output Indicators	<b>Indicator Measure</b>	Planned 2024/25	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	75%	68%
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Service	ces		
PIAP Output : 16060502X Administrative support services	s enhanced		
PIAP Output Indicators	<b>Indicator Measure</b>	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	95%	95%
Department: 020 Finance			
Service Area: 10 Financial Management and Accountabilit	y (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved throu	igh increased efficiency in rev	enue administration	
PIAP Output Indicators	<b>Indicator Measure</b>	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management	services		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Service	ces		
PIAP Output : 16060508X Procurement and disposal of A	Assets managed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000008 Records Management	1		
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	90%	
SubProgramme: 06 Democratic Processes	1		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105X Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	100%	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	dination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in	entire value chain focused ski	ills	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	34	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and M	nimum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55%	55%

Department: 060 Education			
Service Area: 40 Education&Sports Management and Ins	pection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversigl	ht		
PIAP Output : 1202020301X Regional Sports focused scho	ools (sports centres of excelle	nce) established and supported	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	100%	
	1	I	I
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	Services		
SubProgramme: 03 Transport Infrastructure and Service	s Development		
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101X Climate proof strategic transpo	ort infrastructure constructed	d and upgraded.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of strategic roads upgraded	Number	39km	
PIAP Output : 09030601X Transport infrastructure rehab	bilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of Community Access Roads Rehabilitated	Number	242km	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community	Access Road Maintenance		
PIAP Output : 09040106X Community access & feeder ro	oads constructed & maintaine	ed to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	249	
	1	I	I
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water M	lanagement	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120X Water resources data (Quantit	y & Quality) collected and as	sessed	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	80%	
	1	1	1

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Department: 090 Natural Resources				
Service Area: 10 Natural Resources Management				
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water M	anagement		
SubProgramme: 02 Land Management				
Budget Output: 140035 Land Information Management				
PIAP Output : 0607101X A Comprehensive and up to date	e government land inventory ι	ındertaken		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1	
% of government land titled	Percentage	8%		
Department: 110 Planning				
Service Area: 10 Planning and Statistics				
Programme: 18 Development Plan Implementation				
SubProgramme: 04 Accountability Systems and Service D	elivery			
Budget Output: 000006 Planning and Budgeting services				
PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1	
Number of Process Evaluation reports on key interventions	Number	4		
Department: 130 Trade, Industry and Local Development				
Service Area: 10 Commercial Services				
Programme: 07 Private Sector Development				
SubProgramme: 01 Enabling Environment				
Budget Output: 190001 Private sector coordination				
PIAP Output : 07040301X Jobs created				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1	
No. of Jobs created	Number	24		

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#### 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: 236951 Zesui Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUMUMULO P.S.	Bumumulo ps	Programme Conditional Grant - Non Wage Recurrent		18,038	0
NAZALAZALA P.S	Nazalazal ps	Programme Conditional Grant - Non Wage Recurrent		3,325	0
NABODI P.S	Nabodi ps	Programme Conditional Grant - Non Wage Recurrent		12,919	0
BUGIMAGU P.S	Bugimagu ps	Programme Conditional Grant - Non Wage Recurrent		13,727	0
Department: 080 Water				1 1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water M	Aanagement		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 312139 Other Structures - A	Acquisition				
Water - System Fixtures, Fittings and Maintenance	Selected GFS sites	Programme Conditional Grant - Development		41,547	0
LCIII: 236952 Buteza Subcounty	7			<b>I</b>	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUMUKONE P.S.	Bumukone ps	Programme Conditional Grant - Non Wage Recurrent		16,831	0
NAMADOGODA P. S.	Nmadogoda ps	Programme Conditional Grant - Non Wage Recurrent		25,084	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236952 Buteza Subo	county				
Department: 060 Educatio	n				
Service Area: 20 Secondary	y Education				
Programme: 12 Human Ca	apital Development				
SubProgramme: 01 Educa	tion,Sports and skills				
Budget Output: 320158 Ca	pitation (Secondary)				
Item: 263308 Sector Condi	itional Grant (Non-Wage)				
BUTEZA SEED SCHOOL	Buteza Seed ss	Programme Conditional Grant - Non Wage Recurrent		146,500	C
LCIII: 236953 Bukiise Sub	ocounty				
Department: 050 Health					
Service Area: 10 Primary I	HealthCare				
Programme: 12 Human Ca	apital Development				
SubProgramme: 02 Popula	ation Health, Safety and Man	agement			
Budget Output: 320165 Pr	imary Health care services				
Item: 263308 Sector Condi	itional Grant (Non-Wage)				
Bugusege Health Centre	Bugusege HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,128	1,782
Department: 060 Education	n			11	
Service Area: 10 Pre-Prima	ary and Primary Education				
Programme: 12 Human Ca	apital Development				
SubProgramme: 01 Educa	tion,Sports and skills				
Budget Output: 320162 Ca	pitation (Primary)				
Item: 263308 Sector Condi	tional Grant (Non-Wage)				
SIRONKO P.S.	Sironko ps	Programme Conditional Grant - Non Wage Recurrent		23,575	C
BUKIISE P.S.	Bukiise ps	Programme Conditional Grant - Non Wage Recurrent		14,570	C
SALALIRA P.S.	Salarila ps	Programme Conditional Grant - Non Wage Recurrent		22,069	C
NANDAGO P.S.	Nandago ps	Programme Conditional Grant - Non Wage Recurrent		24,779	C
NALUGUGU P.S.	Nalugugu ps	Programme Conditional Grant - Non Wage Recurrent		17,169	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236953 Bukiise Subcounty	7				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water I	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	5			
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Contructor	4 Boreholes	Programme Conditional Grant - Development		120,000	
LCIII: 236954 Sironko Town Cou	ncil	L L			
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra					
SubProgramme: 01 Strengthening					
Budget Output: 000085 Managen		ce Wage Bill Pension and Gra	atuity		
Item: 221002 Workshops, Meeting		ce wage bin, i ension and ore	utuity		
Workshops, Meetings, Seminars -	pensioners	District Discretionary		4,000	
Training (Others)	pensioners	Equalisation Development		4,000	
		Grant			
Item: 221008 Information and Co	mmunication Technolo	bgy Supplies.			
ICT - Printers	DSC office	District Discretionary		6,403	
		Equalisation Development			
		Grant			
Item: 312121 Non-Residential Bu	ildings - Acquisition	1			
Non Residential Buildings -	District Headquarters	Transitional Conditional		400,000	
Contractor		Grant - Development			
Item: 313235 Furniture and Fittin	ngs - Improvement	1			
Furniture and Fixtures Assorted	hqtrs	District Discretionary		24,000	
Furniture		Equalisation Development			
		Grant			
SubProgramme: 03 Human Reso	urce Management			· · ·	
Budget Output: 390014 Developm	ent and Operationatio	nalion of Human Resource Sy	vstem		
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -	Pre Retirement	District Unconditional Grant		10,000	
Training (Pre- retirement)	training	Non-Wage			

## District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Cou	ıncil				
Department: 030 Statutory bodies	s				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000004 Finance a	and Accounting				
Item: 211107 Boards, Committee	s and Council Allowa	nces			
Payment of allowances for DPAC	DPAC	District Discretionary		8,000	0
members		Equalisation Development			
		Grant			
Item: 221010 Special Meals and I	Drinks	I		1	
Foodstuff - Assorted Food Items	DPAC	District Discretionary		8,000	0
		Equalisation Development			
		Grant			
Item: 221011 Printing, Stationery	y, Photocopying and B	Sinding	1	1 1	
Office Supplies - Assorted	DPAC	District Discretionary		4,000	0
Materials and Consumables		Equalisation Development			
		Grant			
Item: 227001 Travel inland			•	· · · · ·	
Travel Inland - Facilitation	DPAC REPORTS	District Discretionary		6,000	0
		Equalisation Development			
		Grant			
Budget Output: 000005 Human R	Resource Managemen	t			
Item: 211107 Boards, Committee	s and Council Allowa	nces			
Payment of allowances to	DSC office	District Discretionary		8,352	0
members of DSC during meetings		Equalisation Development			
		Grant			
Item: 221001 Advertising and Pul	blic Relations				
Media - Announcements	DSC OFFICE	District Discretionary		2,000	0
		Equalisation Development			
		Grant			
Item: 221010 Special Meals and I	Drinks			· ·	
Foodstuff - Assorted Food Items	DSC	District Discretionary		7,000	0
		Equalisation Development			
		Grant			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Cou	ncil				
Department: 030 Statutory bodies	3				
Service Area: 10 Legislation and (	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional (	Coordination				
Budget Output: 000005 Human R	esource Management				
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Binding	DSC	District Discretionary		2,800	(
Materials and Consumables		Equalisation Development Grant			
Item: 227001 Travel inland		Grant			
	Dag			12 000	,
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development		12,000	(
		Grant			
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Diesel	DSC	District Discretionary		8,000	(
Tuel, Ons and Edoneants Dieser	DBC	Equalisation Development		0,000	,
		Grant			
SubProgramme: 03 Policy and Le	gislation Processes				
Budget Output: 010008 Capacity	Strengthening				
Item: 227001 Travel inland					
Travel Inland - Field Work	Study Tour	District Unconditional Grant		40,000	(
Expenses		Non-Wage			
Department: 040 Production and	Marketing			<u> </u>	
Service Area: 30 Agricultural Valu	ie Chain Services				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 03 Storage, Agro	-Processing and Value	addition			
Budget Output: 010013 Support t	o agro-processing & va	alue addition			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -	Workshops and	Programme Conditional		44,128	(
Training (Monitoring and	seminars	Grant - Development			
Evaluation)					
Item: 224003 Agricultural Supplie	es and Services	······································			
Agricultural Supplies and Services	Mutufu farm	Locally Raised Revenues		65,250	(
- Assorted equipment					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Cou	ncil				
Department: 040 Production and	Marketing				
Service Area: 30 Agricultural Valu	ue Chain Services				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 03 Storage, Agro	-Processing and Value	addition			
Budget Output: 010013 Support t	o agro-processing & v	alue addition			
Item: 224003 Agricultural Supplie	es and Services				
Agricultural Supplies and Services - Community demonstration supplies	demo sites	Locally Raised Revenues		32,093	
Agricultural Supplies and Services - Assorted equipment	Selected sites	Locally Raised Revenues		481,399	
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	site	Programme Conditional Grant - Development		20,058	
Department: 050 Health					
Service Area: 10 Primary Health(	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320052 Care and	Treatment Coordinati	on			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	sites	External Financing Global Alliance for Vaccines and Immunization (GAVI)		90,000	
Workshops, Meetings, Seminars - Training (Medical)	HIV/AIDS coordination	External Financing Global Alliance for Vaccines and Immunization (GAVI)		90,000	
Item: 225204 Monitoring and Sup	ervision of capital wo	·k			
Monitoring of projects	HQTRS	Programme Conditional Grant - Development		10,700	
Item: 227001 Travel inland			ı	1	
Travel Inland - Facilitation	sites	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Cou	ncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320052 Care and	Treatment Coordinat	ion			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	hqtrs	External Financing Global		600,094	0
		Alliance for Vaccines and			
		Immunization (GAVI)			
Budget Output: 320165 Primary	Health care services			• • •	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bumumulo Health Centre	Bumumulo HC III	Programme Conditional	0	5,590	1,397
		Grant - Non Wage Recurrent			
Bumumulo Health Centre	Bumumulo HC III	Programme Conditional	0	14,257	3,564
		Grant - Non Wage Recurrent			
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: 000034 Education	n and Skills Developm	ent			
Item: 227001 Travel inland					
Travel Inland - Facilitation	Monitoring projects	Programme Conditional		8,802	0
		Grant - Development			
Budget Output: 320162 Capitatio	n (Primary)			1 1	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SALIKWA P.S.	Salikwa ps	Programme Conditional		38,545	0
		Grant - Non Wage Recurrent			
SIRONKO TOWNSHIP	Sironko township	Programme Conditional		35,978	0
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Cou	ncil				
Department: 060 Education					
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUHUGU SS	Buhugu ss	Programme Conditional		146,232	
		Grant - Non Wage Recurrent			
SIRONKO HIGH SCHOOL	Sironko High ss	Programme Conditional		420,880	
		Grant - Non Wage Recurrent			
BUDADIRI GIRLS SS	Budadiri Girls ss	Programme Conditional		41,780	
		Grant - Non Wage Recurrent			
Service Area: 40 Education&Spor		nspection			
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 000034 Education	n and Skills Developme	ent			
Item: 227001 Travel inland					
Travel Inland - Expenses	All PLE primary	Locally Raised Revenues		80,000	
	schools				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water M	Ianagement		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	8			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Payment of salary for social	Hqtyrs	Programme Conditional		9,600	
mobilizer for 12 months		Grant - Development			
Item: 225203 Appraisal and Feasi	bility Studies for Capi	tal Works			
Feasibility Studies or Screening of	selected projects	Programme Conditional		5,000	
Projects - Appraisal		Grant - Development			
Item: 227001 Travel inland				- · · ·	
Travel Inland - Facilitation	Hqtrs	Programme Conditional		13,320	
Traver Infanu - Facilitation	iquo	rogramme contantional		10,010	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Cou	ncil				
Department: 090 Natural Resourc	ces				
Service Area: 10 Natural Resource	es Management				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water M	Management		
SubProgramme: 01 Environment	and Natural Resource	s Management			
Budget Output: 000016 Environm	ent, Social Health and	l Safety			
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Project sites	District Discretionary Equalisation Development Grant		4,000	
Department: 100 Community Bas	ed Services			11	
Service Area: 10 Community Mob	oilisation				
Programme: 15 Community Mobi	ilization And Mindset	Change			
SubProgramme: 01 Community s	ensitization and empo	werment			
Budget Output: 440016 Promotion	n of Arts & crafts				
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Project sites	District Unconditional Grant Non-Wage		48,000	
Department: 110 Planning				1	
Service Area: 10 Planning and Sta	tistics				
Programme: 18 Development Plar	n Implementation				
SubProgramme: 01 Development	Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings - Contractor	district HQtrs	District Discretionary Equalisation Development Grant		25,881	
SubProgramme: 02 Resource Mol	bilization and Budgetin	ng			
Budget Output: 560019 Data Man	agement and Dissemi	nation			
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	PDM Enterprise groups	District Discretionary Equalisation Development Grant		51,605	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Cou	ıncil				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 225203 Appraisal and Feasi	bility Studies for Capit	al Works			
Feasibility Studies or Screening of	Project field appraisal	District Discretionary		4,000	(
Projects - Feasibility Study		Equalisation Development			
		Grant			
Item: 227001 Travel inland					
Travel Inland - Expenses	Monitoring DDEG	District Discretionary		49,449	(
	projects	Equalisation Development			
		Grant			
Item: 227004 Fuel, Lubricants an	d Oils	•		•	
Fuel, Oils and Lubricants - Diesel	Fuel for field	District Discretionary		8,000	(
	operations	Equalisation Development			
		Grant			
LCIII: 236955 Budadiri Town Co	uncil	•			
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Budget Output: 320052 Care and	Treatment Coordination	on			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings -	Lavatories at Budadiri	Programme Conditional		40,000	(
Hospital	HC IV	Grant - Development			
Budget Output: 320165 Primary	Health care services	1	1	I	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Budadiri Health Centre	Budadiri HC IV	Programme Conditional	0	90,897	22,690
		Grant - Non Wage Recurrent		,	,
Budadiri Health Centre	Budadiri HC IV	Programme Conditional	0	71,283	17,821
		Grant - Non Wage Recurrent	1		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236956 Bukhulo Subcoun	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 000034 Educatio	n and Skills Developme	ent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings -	Bukhulo p/s	District Discretionary		160,000	
Schools		Equalisation Development			
		Grant			
Budget Output: 320162 Capitatio	· •				
Item: 263308 Sector Conditional		1			
Bukhulo Primary School	Bukhulo ps	Programme Conditional Grant - Non Wage Recurrent		19,810	
NAMPANGA P.S.	Nampanga ps	Programme Conditional Grant - Non Wage Recurrent		31,559	
MPOGO P.S.	Mpogo ps	Programme Conditional Grant - Non Wage Recurrent		33,011	(
MAHEMPE P.S.	Mahempe ps	Programme Conditional Grant - Non Wage Recurrent		28,585	(
MAFUDU P.S.	Mafudu ps	Programme Conditional Grant - Non Wage Recurrent		16,643	(
ST. JUDE NALUKHUBA P.S	St Jude Nalukhuba ps	Programme Conditional Grant - Non Wage Recurrent		14,152	(
Department: 080 Water	4	Ι Ι		L	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water M	lanagement		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 312139 Other Structures - A	Acquisition				
Water - System Fixtures, Fittings and Maintenance	4 selected boreholes	Programme Conditional Grant - Development		10,768	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236957 Bumalimba Su	ubcounty			•	
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Man	agement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
Buwalasi Health Centre	Buwalasi HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,257	3,564
Buboolo Health Centre	Buboolo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,128	1,782
Buwasa Health Centre	Buwasa HC IV	Programme Conditional Grant - Non Wage Recurrent	0	22,039	5,510
Buhugu Health Centre	Buhugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,270	7,317
Buhugu Health Centre	Buhugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,457	1,114
Buwasa Health Centre	Buwasa HC IV	Programme Conditional Grant - Non Wage Recurrent	0	71,283	17,821
Buwalasi Health Centre	Buwalasi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,391	4,598
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 Conditio	onal Grant (Non-Wage)				
BUHUGU P.S.	Buhugu ps	Programme Conditional Grant - Non Wage Recurrent		29,752	0

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236958 Buwalasi Sul	ocounty				
Department: 050 Health					
Service Area: 10 Primary H	ealthCare				
Programme: 12 Human Cap	pital Development				
SubProgramme: 02 Populat	ion Health, Safety and Man	agement			
Budget Output: 320165 Prir	nary Health care services				
Item: 263308 Sector Conditi	ional Grant (Non-Wage)				
Bubeza Health Centre	Buwalasi HC III	Programme Conditional	0	7,128	1,782
		Grant - Non Wage Recurrent			
Department: 060 Education				•	
Service Area: 10 Pre-Prima	ry and Primary Education				
Programme: 12 Human Cap	pital Development				
SubProgramme: 01 Educati	on,Sports and skills				
Budget Output: 320162 Cap	itation (Primary)				
Item: 263308 Sector Conditi	ional Grant (Non-Wage)				
PATTO P.S.	Patto ps	Programme Conditional		19,202	(
		Grant - Non Wage Recurrent			
BUMUDU P.S.	Bumudu ps	Programme Conditional		17,195	(
		Grant - Non Wage Recurrent			
MUSUNGA P.S.	Musunga p/s	Programme Conditional		20,857	(
		Grant - Non Wage Recurrent			
BUSAMAGA P.S.	Busamaga ps	Programme Conditional		17,077	C
		Grant - Non Wage Recurrent			
LCIII: 236959 Bukiyi Subco	ounty				
Department: 050 Health					
Service Area: 10 Primary H					
Programme: 12 Human Cap					
SubProgramme: 02 Populat	· · ·	agement			
Budget Output: 320165 Prir	-				
Item: 263308 Sector Conditi	ional Grant (Non-Wage)				
NAMPANGA HC II	Nampanga HC II	Programme Conditional	0	7,128	1,782
		Grant - Non Wage Recurrent			

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236959 Bukiyi Subcoun	ty			J. J.	
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
BUKIGALABO P.S.	Bukigalabo ps	Programme Conditional Grant - Non Wage Recurrent		15,413	
KALASA P.S.	Kalasa ps	Programme Conditional Grant - Non Wage Recurrent		14,723	(
NABENEKWA P.S.	Nabenekwa ps	Programme Conditional Grant - Non Wage Recurrent		24,150	
LCIII: 236960 Bukyambi Subc	ounty			1	
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
BUKYAMBI P.S.	Bukyambi ps	Programme Conditional Grant - Non Wage Recurrent		12,119	
LCIII: 236961 Bumasifwa Subo	county			1 1	
Department: 050 Health					
Service Area: 10 Primary Healt	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primar	ry Health care services				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
Mbaya Health Centre	Mbaya HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,257	3,56
Butandiga Health Centre	Butandiga HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,257	3,56
Bulwala Health Centre	Bulwala HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,927	2,482

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236961 Bumasifwa Su	bcounty				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Man	agement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
Bulwala Health Centre	Bulwala HC III	Programme Conditional	0	14,257	3,564
		Grant - Non Wage Recurrent			
Mbaya Health Centre	Mbaya HC III	Programme Conditional	0	13,515	3,379
		Grant - Non Wage Recurrent			
Butandiga Health Centre	Budadiri HC IV	Programme Conditional	0	14,791	3,698
		Grant - Non Wage Recurrent			
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
BULWALA P.S.	Bulwala ps	Programme Conditional		18,565	С
		Grant - Non Wage Recurrent			
BUNDAGALA P.S.	Bundagala ps	Programme Conditional		12,586	C
		Grant - Non Wage Recurrent			
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320158 Capit	tation (Secondary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
NAMBULU SSS	Nambulu ss	Programme Conditional		63,040	0
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236961 Bumasifwa Subcou	inty			•	
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -	Sanitation week	Transitional Conditional		14,815	0
Training (Others)	activiites	Grant - Development			
Item: 312139 Other Structures - A	Acquisition			1	
Other Structures - Water	Bumasifwa GFS	Programme Conditional		120,000	0
Reticulation Systems		Grant - Development			
LCIII: 236962 Masaba Subcounty	<i>y</i>				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kyesha Health Centre	Kyesha HC II	Programme Conditional	0	7,128	1,782
		Grant - Non Wage Recurrent			
Department: 060 Education				I I	
Service Area: 10 Pre-Primary and	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)				
BUMULUWE P.S.	Bumuluwe ps	Programme Conditional		7,879	
	I I I I I I I I I I I I I I I I I I I	Grant - Non Wage Recurrent		.,	
BUFUPA P.S.	Bufupa ps	Programme Conditional	0	11,618	0
		Grant - Non Wage Recurrent			
BUKINYALE P.S.	Bukinyale ps	Programme Conditional		25,660	0
		Grant - Non Wage Recurrent			
ZESUI P.S	Zesui ps	Programme Conditional		17,379	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236963 Nalusala Subco	ounty				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Buyaya Health Centre	Buyaya HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,128	1,78
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit					
SubProgramme: 01 Education					
Budget Output: 000034 Educa		ent			
Item: 312121 Non-Residential					
Non Residential Buildings -	Bukumbale p/s	District Discretionary		50,000	
Schools	Durumbure p/s	Equalisation Development		20,000	
		Grant			
Budget Output: 320162 Capita	ation (Primary)			I	
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BUMONGOTI P.S.	Bumungoti ps	Programme Conditional		12,203	
		Grant - Non Wage Recurrent			
KIBEMBE P.S.	Kibembe ps	Programme Conditional		18,544	
		Grant - Non Wage Recurrent			
BUKIRYA P.S.	Bukirya ps	Programme Conditional		6,967	
		Grant - Non Wage Recurrent			
BUMAUSI P.S.	Bumausi ps	Programme Conditional		18,274	
		Grant - Non Wage Recurrent			
Department: 080 Water					
Service Area: 10 Rural Water	Supply and Sanitation				
Programme: 06 Natural Resou	ırces, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Res	sources Management				
Budget Output: 000006 Planni	ing and Budgeting service	S			
Item: 312139 Other Structures	s - Acquisition				
Other Structures - Water	Kazesui,	Programme Conditional		71,547	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236964 Buwasa Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
BWIKASA P.S.	Bwikasa ps	Programme Conditional		13,599	
		Grant - Non Wage Recurrent			
BUGUNZU P.S.	Bugunzu ps	Programme Conditional	0	19,375	
		Grant - Non Wage Recurrent			
Department: 080 Water	·			•	
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	rces, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Reso	ources Management				
Budget Output: 000006 Plannin	ng and Budgeting service	s			
Item: 312139 Other Structures	- Acquisition				
Other Structures - Water	Buwasa GFS	Programme Conditional		33,740	
Reticulation Systems		Grant - Development			
LCIII: 236965 Bugitimwa Subc	county				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capita	l Development				
		agement			
Programme: 12 Human Capita	Health, Safety and Man	agement			
Programme: 12 Human Capita SubProgramme: 02 Population	Health, Safety and Man y Health care services	agement			
Programme: 12 Human Capita SubProgramme: 02 Population Budget Output: 320165 Primar	Health, Safety and Man y Health care services	agement Programme Conditional	0	14,257	3,56
Programme: 12 Human Capita SubProgramme: 02 Population Budget Output: 320165 Primar Item: 263308 Sector Conditiona	Health, Safety and Man y Health care services al Grant (Non-Wage)		0	14,257	3,56
Programme: 12 Human Capita SubProgramme: 02 Population Budget Output: 320165 Primar Item: 263308 Sector Conditiona	Health, Safety and Man y Health care services al Grant (Non-Wage)	Programme Conditional	0	14,257	3,56

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236965 Bugitimwa Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUMAGABULA P.S	Bumagabula ps	Programme Conditional		13,659	
		Grant - Non Wage Recurrent			
BUMULEGI P.S.	Bumulegi ps	Programme Conditional		14,805	
		Grant - Non Wage Recurrent			
LUSAGALI P.S.	Lusagali ps	Programme Conditional		14,816	
		Grant - Non Wage Recurrent			
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitation	on (Secondary)				
Item: 211106 Allowances (Incl. C	Casuals, Temporary, sitt	ing allowances)			
Payment of contract salaries for	Bugitimwa seed	Programme Conditional		5,000	
Clerk of works	school	Grant - Development			
Item: 227001 Travel inland					
Travel Inland - Monitoring and	Bugitimwa seed	Programme Conditional		12,000	
Evaluation	project monitoring	Grant - Development			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings -	Bugitimwa seed	Programme Conditional		183,000	
Contractor	schools	Grant - Development			
Item: 312229 Other ICT Equipm	nent - Acquisition	· ·			
Other ICT Equipment - Purchase	Bugitmwa seed school	Programme Conditional		56,047	
		Grant - Development			

LCIII: 236966 Busulani Subcounty         Department: 606 Education         Service Area: 10 Pre-Primary and Primary Education         Programme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 26308 Sector Conditional Grant (Non-Wage)         MAKUYU P.S.       Makuyu ps         Programme: 02 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 26308 Sector Conditional Grant (Non-Wage)         MAKUYU P.S.       Makuyu ps         Programme: Conditional       25,112         Grant - Non Wage Recurrent       14,221         Grant - Non Wage Recurrent       17,141         BUDEDA P.S.       Budeda       Programme Conditional Grant - Non Wage Recurrent         SubProgramme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills         Budget Output: 320158 Capitation (Secondary)       Item: 26308 Sector Conditional Grant (Non-Wage)         NALUSALA SEED       Natural seed       Programme Conditional Grant - Non Wage Recurrent       49,776         BUGUNZUSEED SCHOOL       Bugunzu Seed ss       Programme Conditional Grant - Non Wage Recurrent       204,500         BUGUNZUSEED SCHOOL       Bugunzu Seed ss       Programme Conditional Grant - Non Wage Recurrent       204,500         BUGUNZUSEED SCHOOL       <	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent		
Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) MAKUYU P.S. Makirungu ps Programme Conditional Grant - Non Wage Recurrent 25,112 Grant - Non Wage Recurrent 114,221 BUDEDA P.S. Budeda Programme Conditional Grant - Non Wage Recurrent 17,141 Service Area: 20 Secondary Education Programme: 01 Education,Sports and skills Budget Output: 320152 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) NAKIRUNGU P.S. Nakirungu ps Programme Conditional Grant - Non Wage Recurrent 17,141 BUDEDA P.S. Budeda Programme Conditional Grant - Non Wage Recurrent 17,141 Service Area: 20 Secondary Education Programme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) NALUSALA SEED Nalusal seed Programme Conditional Grant - Non Wage Recurrent 14,221 BUGUNZU SEED SCHOOL Bugunzu Seed ss Programme Conditional Grant - Non Wage Recurrent 204,500 CITI: 236967 Buhugu Subcounty Department: 600 Education Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education,Sports and skills Budrog Uput: 320162 Capitation (Primary Education Programme: 01 Education,Sports and skills Eugendumput: 320162 Capitation (Primary Education Eugendumput: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) BUMATOFU P.S. Bumatofu ps Programme Conditional Grant Conditional Grant (Non-Wage)	LCIII: 236966 Busulani Subcou	inty						
Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         MAKUYU P.S.       Makuyu ps       Programme Conditional Grant - Non Wage Recurrent Grant - Non Wage Recurrent       25,112         NAKIRUNGU P.S.       Nakirungu ps       Programme Conditional Grant - Non Wage Recurrent       14,221         BUDEDA P.S.       Budeda       Programme Conditional Grant - Non Wage Recurrent       17,141         Service Area: 20 Secondary Education         Programme: 01 Education,Sports and skills         Budget Output: 320182 Capitation (Secondary)         Item: 26308 Sector Conditional Grant (Non-Wage)         NALUSALA SEED       Nalusal seed       Programme Conditional Grant - Non Wage Recurrent       49,776         BUGUNZU SEED SCHOOL       Bugunzu Seed ss       Programme Conditional Grant - Non Wage Recurrent       204,500         BUGUNZU SEED SCHOOL       Bugunzu Seed ss       Programue Conditional Grant - Non Wage Recurrent       204,500         Service Area: 10 Pre-Primary and Primary Education         Service Area: 10 Pre-Primary and Primary Education         Service Area: 10 Pre-Primary and Sector <td <="" colspan="2" td=""><td>Department: 060 Education</td><td></td><td></td><td></td><td></td><td></td></td>	<td>Department: 060 Education</td> <td></td> <td></td> <td></td> <td></td> <td></td>		Department: 060 Education					
SubProgramme: 01 Education.Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         MAKUYU P.S.       Makuyu ps       Programme Conditional Grant - Non Wage Recurrent       25,112         NAKIRUNGU P.S.       Nakirungu ps       Programme Conditional Grant - Non Wage Recurrent       14,221         BUDEDA P.S.       Budeda       Programme Conditional Grant - Non Wage Recurrent       17,141         Service Area: 20 Secondary Education       Programme Conditional Grant - Non Wage Recurrent       17,141         SubProgramme: 01 Education.Sports and skills       Budeda       Programme Conditional Grant - Non Wage Recurrent       97,76         Steconstand Statistor       Secondary Education       Frogramme Conditional Grant - Non Wage Recurrent       49,776         Steconstand Statistor       Secondary Statistor       Grant - Non Wage Recurrent       204,500         BUGUNZU SEED SCHOOL       Bugunzu Seed ss       Programme Conditional Grant - Non Wage Recurrent       204,500         BUGUNZU SEED SCHOOL       Bugunzu Seed ss       Programme Conditional Grant - Non Wage Recurrent       204,500         BUGUNZU SEED SCHOOL       Bugunzu Seed ss       Programme Conditional Grant - Non Wage Recurrent       204,500         Service Area: 10 Pre-Primary and Primary Education       Frogramme: Statistor       Service	Service Area: 10 Pre-Primary a	nd Primary Education						
Badget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         MAKUYU P.S.       Makuyu ps       Programme Conditional Grant - Non Wage Recurrent       25,112         NAKIRUNGU P.S.       Nakirungu ps       Programme Conditional Grant - Non Wage Recurrent       14,221         BUDEDA P.S.       Budeda       Programme Conditional Grant - Non Wage Recurrent       17,141         Service Area: 20 Secondary Education       Frogramme Conditional Grant - Non Wage Recurrent       17,141         SubProgramme: 01 Education.Sports and skills         Budget Output: 320158 Capitation (Secondary)       Item: 263308 Sector Conditional Grant (Non-Wage)       49,776         NALUSALA SEED       Naluasal seed       Programme Conditional Grant - Non Wage Recurrent       49,776         SECONDARY SCHOOL       Bugunzu Seed ss       Programme Conditional Grant - Non Wage Recurrent       204,500         ILCIII: 236967 Buhugu Subcomty       Service Area: 10 Pre-Primary and Primary Education       Frogramme: 12 Human Capital Development         SupProgramme: 12 Human Capital Development       Superscename: 12 Human Capital Development       Superscename: 12 Human Capital Development         SupProgramme: 12 Human Capital Development       SupProgramme: 12 Human Capital Development       SupProgramme: 12 Human Capital Development         SupProgramme: 12 Human Capital Developme	Programme: 12 Human Capital	l Development						
Item: 263308 Sector Conditional Grant (Non-Wage)         MAKUYU P.S.       Makuyu ps       Programme Conditional Grant - Non Wage Recurrent       25,112         NAKIRUNGU P.S.       Nakirungu ps       Programme Conditional Grant - Non Wage Recurrent       14,221         BUDEDA P.S.       Budeda       Programme Conditional Grant - Non Wage Recurrent       17,141         Service Area: 20 Secondary Education       Frogramme: 1 Education,Sports and skills       Service Area: 20 Secondary Education         Programme: 11 Education,Sports and skills       Budget Output: 320158 Capitation (Secondary)       Item: 263308 Sector Conditional Grant (Non-Wage)         NALUSALA SEED       Naluasal seed       Programme Conditional Grant - Non Wage Recurrent       49,776         SECONDARY SCHOOL       Bugunzu Seed ss       Programme Conditional Grant - Non Wage Recurrent       204,500         BUGUNZU SEED SCHOOL       Bugunzu Seed ss       Programme Conditional Grant - Non Wage Recurrent       204,500         Forgramme: 10 Education       Service Area: 10 Pre-Primary and Primary Education       Frogramme: 12       Service Area: 10 Pre-Primary and Primary Education         Programme: 12 Human Capital Development       SubProgramme: 12 Human Capital Development       SubProgramme: 12 Human Capital Development         SubProgramme: 13 Education,Sports and skills       Budget Output: 320162 Capitation (Primary)       Item: 263308 Sector Conditional Grant (Non-Wage)	SubProgramme: 01 Education,	Sports and skills						
MAKUYU P.S.Makuyu psProgramme Conditional Grant - Non Wage Recurrent25,112NAKIRUNGU P.S.Nakirungu psProgramme Conditional Grant - Non Wage Recurrent14,221BUDEDA P.S.BudedaProgramme Conditional Grant - Non Wage Recurrent17,141Service Area: 20 Secondary EducationGrant - Non Wage Recurrent17,141SubProgramme: 01 Education,Sports and skillsSuperson Secondary Education17,141Budget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant - Non Wage Recurrent49,776NALUSALA SEED SECONDARY SCHOOLNalusal seedProgramme Conditional Grant - Non Wage Recurrent204,500BUGUNZU SEED SCHOOL Bugunzu Seed ssProgramme Conditional Grant - Non Wage Recurrent204,500CUIII: 23067 Buhugu SubcountyProgramme Conditional Grant - Non Wage Recurrent204,500Service Area: 10 Pre-Primary and Primary EducationProgramme Conditional Grant - Non Wage Recurrent204,500SubProgramme: 01 Education,Sports and skillsBudget Output: 320162 Capitation (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)Budget Output: 320162 Capitation (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)Item: 263308 Sector Conditional Grant (Non-Wage)Budget Output: 320162 Capitation (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)Item: 263308 Sector Conditional Grant (Non-Wage)Budget Output: 320162 Capitation (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)Item: 263308 Sector Conditional Grant (Non-Wage)	Budget Output: 320162 Capitat	ion (Primary)						
ArtinGrant - Non Wage RecurrentInterfaceNAKIRUNGU P.S.Nakirungu psProgramme Conditional Grant - Non Wage Recurrent14,221BUDEDA P.S.BudedaProgramme Conditional Grant - Non Wage Recurrent17,141Service Area: 20 Secondary EducationGrant - Non Wage Recurrent17,141Service Area: 20 Secondary EducationProgramme: 01 Education,Sports and skillsBudget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant - Non Wage RecurrentAll Lusal SeedProgramme Conditional Grant - Non Wage RecurrentBUGUNZU SEED SCHOOLNalusal seedProgramme Conditional Grant - Non Wage RecurrentBUGUNZU SEED SCHOOLBugunzu Seed ssProgramme Conditional Grant - Non Wage RecurrentService Area: 10 Pre-Primary and Primary EducationProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320162 CapitationProgramme Conditional Grant - Non Wage RecurrentService Area: 10 Pre-Primary and Primary EducationProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320162 CapitationProgramme: Conditional Grant - Non Wage RecurrentSubProgramme: 01 Education,Sports and skillsBudget Output: 320162 CapitationProgramme: DevelopmentSubProgramme: 01 Education Sports and skillsBudget Output: 320162 CapitationProg	Item: 263308 Sector Conditiona	ll Grant (Non-Wage)						
Image: Constraint of Constra	MAKUYU P.S.	Makuyu ps	-		25,112			
Grant - Non Wage Recurrent       Grant - Non Wage Recurrent         Service Area: 20 Secondary Education       Forgramme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills       Budget Output: 320158 Capitation (Secondary)         Item: 263308 Sector Conditional Grant (Non-Wage)       Programme Conditional         NALUSALA SEED       Naluasal seed       Programme Conditional         Grant - Non Wage Recurrent       49,776         SECONDARY SCHOOL       Bugunzu Seed ss       Programme Conditional         Grant - Non Wage Recurrent       204,500         BUGUNZU SEED SCHOOL       Bugunzu Seed ss       Programme Conditional         Grant - Non Wage Recurrent       204,500         Service Area: 10 Pre-Primary and Primary Education       Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills       Buget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)       Bumatofu ps       Programme Conditional         BUMATOFU P.S.       Bumatofu ps       Programme Conditional       16,368	NAKIRUNGU P.S.	Nakirungu ps	•		14,221			
Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320158 Capitation (Secondary)         Item: 263308 Sector Conditional Grant (Non-Wage)         NALUSALA SEED       Naluasal seed       Programme Conditional Grant - Non Wage Recurrent       49,776         BUGUNZU SEED SCHOOL       Bugunzu Seed ss       Programme Conditional Grant - Non Wage Recurrent       204,500         LCIII: 236967 Buhugu Subcounty         204,500         Department: 060 Education            Service Area: 10 Pre-Primary and Primary Education            Programme: 01 Education,Sports and skills             Budget Output: 320162 Capitation (Primary)	BUDEDA P.S.	Budeda	•		17,141			
SubProgramme: 01 Education,Sports and skills         Budget Output: 320158 Capitation (Secondary)         Item: 263308 Sector Conditional Grant (Non-Wage)         NALUSALA SEED       Naluasal seed       Programme Conditional Grant - Non Wage Recurrent       49,776         BUGUNZU SEED SCHOOL       Bugunzu Seed ss       Programme Conditional Grant - Non Wage Recurrent       204,500         LCIII: 236967 Buhugu Subcounty       Forgramme Conditional Grant - Non Wage Recurrent       204,500         Department: 060 Education       Forgramme Education       Forgramme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills       SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)       Frogramme Conditional Grant (Non-Wage)         BUMATOFU P.S.       Bumatofu ps       Programme Conditional Grant	Service Area: 20 Secondary Edu	ucation			1 1			
Budget Output: 320158 Capitation (Secondary)         Item: 263308 Sector Conditional Grant (Non-Wage)         NALUSALA SEED       Naluasal seed       Programme Conditional Grant - Non Wage Recurrent       49,776         BUGUNZU SEED SCHOOL       Bugunzu Seed ss       Programme Conditional Grant - Non Wage Recurrent       204,500         LCIII: 236967 Buhugu Subcounty        204,500       204,500         Department: 060 Education            Service Area: 10 Pre-Primary and Primary Education            Programme: 01 Education,Sports and skills             Budget Output: 320162 Capitation (Primary)              Item: 263308 Sector Conditional Grant (Non-Wage)	Programme: 12 Human Capital	l Development						
Item: 263308 Sector Conditional Grant (Non-Wage)         NALUSALA SEED       Naluasal seed       Programme Conditional       49,776         SECONDARY SCHOOL       Bugunzu Seed ss       Programme Conditional       204,500         BUGUNZU SEED SCHOOL       Bugunzu Seed ss       Programme Conditional       204,500         LCIII: 236967 Buhugu Subcounty       June View Conditional       Grant - Non Wage Recurrent       204,500         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)         BUMATOFU P.S.       Bumatofu ps       Programme Conditional       16,368	SubProgramme: 01 Education,	Sports and skills						
NALUSALA SEED SECONDARY SCHOOLNaluasal seedProgramme Conditional Grant - Non Wage Recurrent49,776BUGUNZU SEED SCHOOLBugunzu Seed ssProgramme Conditional Grant - Non Wage Recurrent204,500LCIII: 236967 Buhugu SubcountyDepartment: 060 EducationService Area: 10 Pre-Primary and Primary EducationProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320162 Capitation (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)BUMATOFU P.S.Bumatofu psProgramme Conditional16,368	Budget Output: 320158 Capitat	ion (Secondary)						
SECONDARY SCHOOLGrant - Non Wage RecurrentImage RecurrentBUGUNZU SEED SCHOOLBugunzu Seed ssProgramme Conditional Grant - Non Wage Recurrent204,500LCIII: 236967 Buhugu SubcountyDepartment: 060 EducationService Area: 10 Pre-Primary and Primary EducationService Area: 10 Pre-Primary and Primary EducationService Area: 10 Pre-Primary and Primary EducationSubProgramme: 01 Education,Sports and skillsBudget Output: 320162 Capitation (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)BUMATOFU P.S.Bumatofu psProgramme Conditional16,368	Item: 263308 Sector Conditiona	ll Grant (Non-Wage)						
Grant - Non Wage RecurrentGrant - Non Wage RecurrentLCIII: 236967 Buhugu SubcountyDepartment: 060 EducationService Area: 10 Pre-Primary and Primary EducationService Area: 10 Pre-Primary and Primary EducationProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320162 Capitation (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)BUMATOFU P.S.Bumatofu psProgramme Conditional16,368		Naluasal seed	•		49,776			
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)         BUMATOFU P.S.       Bumatofu ps         Programme Conditional       16,368	BUGUNZU SEED SCHOOL	Bugunzu Seed ss	•		204,500			
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)         BUMATOFU P.S.       Bumatofu ps         Programme Conditional       16,368	LCIII: 236967 Buhugu Subcour	nty			•			
Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         BUMATOFU P.S.       Bumatofu ps         Programme Conditional       16,368	Department: 060 Education							
SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         BUMATOFU P.S.       Bumatofu ps         Programme Conditional       16,368	Service Area: 10 Pre-Primary a	nd Primary Education						
Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         BUMATOFU P.S.       Bumatofu ps         Programme Conditional       16,368	Programme: 12 Human Capital	l Development						
Item: 263308 Sector Conditional Grant (Non-Wage)         BUMATOFU P.S.       Bumatofu ps         Programme Conditional       16,368	SubProgramme: 01 Education,	Sports and skills						
BUMATOFU P.S.   Bumatofu ps   Programme Conditional   16,368	Budget Output: 320162 Capitat	ion (Primary)						
	Item: 263308 Sector Conditiona	ll Grant (Non-Wage)						
	BUMATOFU P.S.	Bumatofu ps	Programme Conditional Grant - Non Wage Recurrent		16,368			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236968 Bukyabo Subcou	inty				
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	l Grant (Non-Wage)				
ZEBUGUBUSI P.S.	Zebugubusi ps	Programme Conditional Grant - Non Wage Recurrent		22,391	
KISIKISI P.S.	Kisikisi ps	Programme Conditional Grant - Non Wage Recurrent		23,044	
BUKYABO P.S.	Bukyabo ps	Programme Conditional Grant - Non Wage Recurrent		16,847	
Service Area: 20 Secondary Edu	ication			•	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
MASABA SSS	Masaba ss	Programme Conditional Grant - Non Wage Recurrent		132,132	
LCIII: 236969 Butandiga Subco	ounty	1		• · · ·	
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	l Grant (Non-Wage)				
SIIGWA P.S.	Sigwa ps	Programme Conditional Grant - Non Wage Recurrent		14,330	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236970 Bunyafa Subcoun	ıty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bundandaloo Primary School	Bunandalo p/s	Programme Conditional		19,376	(
		Grant - Non Wage Recurrent			
Department: 080 Water				· · · · ·	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting service	S			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction	Wondangwe spring	Programme Conditional		16,260	(
Works	and others	Grant - Development			
LCIII: 236971 Buyobo Subcount	y			• •	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUYOBO HC II	Buyobo HCIII	Programme Conditional	0	7,695	1,924
		Grant - Non Wage Recurrent			
BUYOBO HC II	Buyobo HC III	Programme Conditional	0	14,257	3,564
		Grant - Non Wage Recurrent			
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUMUSI P.S.	Bumusi ps	Programme Conditional		20,865	(
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236971 Buyobo Subcount	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUYOBO P.S.	Buyobo ps	Programme Conditional Grant - Non Wage Recurrent		13,396	0
BUNEHEMBE P.S.	Bunehembe ps	Programme Conditional Grant - Non Wage Recurrent		19,431	0
BUKIMENYA P.S.	Bukimenya ps	Programme Conditional Grant - Non Wage Recurrent		6,384	0
BULAMBULI P.S.	Bulambuli ps	Programme Conditional Grant - Non Wage Recurrent		10,948	0
NAKIDEGA P.S.	Nakidega ps	Programme Conditional Grant - Non Wage Recurrent		12,730	0
LCIII: 273819 Bumulisha					
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 000034 Education	on and Skills Developm	ent			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Schools	Bumulisha ps	District Discretionary Equalisation Development Grant		54,000	0
LCIII: 273824 Kikobero		1		1	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Simu pondo Health Centre	Simu Pondo HC III	Programme Conditional	0	14,257	3,564

Grant - Non Wage Recurrent

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273824 Kikobero				•	
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 H	Iealth care services				
Item: 263308 Sector Conditional G	Grant (Non-Wage)				
Simu pondo Health Centre	Simu Pondo HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,686	1,174
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Spo	orts and skills				
Budget Output: 000034 Education	and Skills Developme	ent			
Item: 312121 Non-Residential Buil	ldings - Acquisition				
Non Residential Buildings -	Namwenjee p/s	District Discretionary		50,000	(
Schools		Equalisation Development Grant			
LCIII: 273832 Kama Town Counc	il			I	
Department: 110 Planning					
Service Area: 10 Planning and Sta	tistics				
Programme: 18 Development Plan	Implementation				
SubProgramme: 01 Development	Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning a	and Budgeting service	S			
Item: 312121 Non-Residential Bui	ldings - Acquisition				
	Kama Town Council	District Discretionary		36,000	(
Non Residential Buildings - Office	Kanna Town Council			,	

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273833 Mutufu Town Cou					•
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000085 Manager	nent of the Public Serv	ice Wage Bill, Pension and Gra	atuity		
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings -	Mutufu TC	Transitional Conditional		300,000	
Contractor		Grant - Development			
Department: 050 Health		•	1		
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 320052 Care and	Treatment Coordinati	on			
Item: 313111 Residential Buildin	gs - Improvement				
Residential Buildings	Mutufu HCIII	Programme Conditional		0	
Maintenance- Contractor		Grant - Development			
Residential Buildings	Mutufu hciii	Programme Conditional		40,006	
Maintenance- Contractor		Grant - Development			
Item: 313121 Non-Residential Bu	ildings - Improvement				
Completion of Mutufu hciii Lab		Programme Conditional		25,000	
		Grant - Development			
LCIII: 273834 Mafudu					
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: 320052 Care and	Treatment Coordinati	on			
Item: 224001 Medical Supplies an	nd Services				
Equipment - Assorted Medical	Bundege hciii	Programme Conditional		150,000	
Equipment		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273834 Mafudu					
Department: 080 Water					
Service Area: 10 Rural Water Suj	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water I	Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Other Structures - Construction	Mafudu Tc	Programme Conditional		23,000	(
Works		Grant - Development			
LCIII: 273837 Namaguli					
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 000034 Education	n and Skills Developme	ent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings -	Bumuniasi p/s	District Discretionary		50,000	(
Schools		Equalisation Development			
		Grant			
LCIII: 273838 Namugabwe		·	•	•	
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 000034 Education	n and Skills Developme	ent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings -	Bumirisa p/s	District Discretionary		50,000	(
Schools		Equalisation Development			
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273838 Namugabwe					
Department: 090 Natural Resou	rces				
Service Area: 10 Natural Resour	rces Management				
Programme: 06 Natural Resour	ces, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 02 Land Mana	gement				
Budget Output: 140035 Land In	formation Management	ţ			
Item: 225101 Consultancy Servi	ces				
Consultancy Services -	Bumirisa seed	District Discretionary		4,000	
Management		Equalisation Development			
		Grant			
Department: 110 Planning					
Service Area: 10 Planning and S	tatistics				
Programme: 18 Development Pl	an Implementation				
SubProgramme: 01 Developmer	nt Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Plannin	g and Budgeting service	s			
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Office	e Namugabwe sc Hqtrs	District Discretionary		160,824	
Building		Equalisation Development			
		Grant			
LCIII: S1826 Missing Subcount	y				
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
Buteza Health Centre	Buteza HC III	Programme Conditional	0	14,257	3,56
		Grant - Non Wage Recurrent			
Bundege Health Centre	Bundege HC III	Programme Conditional	0	14,257	3,56
		Grant - Non Wage Recurrent			
Sironko Health Centre	Sironko HC III	Programme Conditional	0	14,257	3,564
		Grant - Non Wage Recurrent			
Bulujewa Health Centre	Bulujewa HC III	Programme Conditional	0	15,600	3,91
		Grant - Non Wage Recurrent			
Bunagami Health Centre	Bunagami HC III	Programme Conditional	0	14,257	3,56
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1826 Missing Subcou	ınty				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Man	agement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
Mutufu HC III	Mutufu HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,563	1,891
Bunaseke Health Centre	Bunaseke HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,060	2,765
Bunagami Health Centre	Bunagami HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,752	2,688
Bumulisha Health Centre	Bumulisha HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,257	3,564
Bulujewa Health Centre	Bulujewa HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,257	3,564
Mutufu HC III	Mutufu HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,257	3,564
Buteza Health Centre	Buteza HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,963	4,741
Bundege Health Centre	Bundege HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,847	3,212
Sironko Health Centre	Sironko HC III	Programme Conditional Grant - Non Wage Recurrent	0	32,396	8,121
Bunaseke Health Centre	Bunaseke HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,257	3,564
Bumulisha Health Centre	Bumulisha HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,494	3,624
Department: 060 Education					
Service Area: 10 Pre-Primary	v and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
Bugusege Primary School	Bugusege ps	Programme Conditional Grant - Non Wage Recurrent		15,691	(
		1			

Description

# VOTE: 929 Sironko District

**Specific Location** 

Budadiri girls ps

**BUDADIRI GIRLS P.S** 

0

6,292

= escription	~ poolite Hotalite				~ [		
LCIII: S1826 Missing Subc	county						
Department: 060 Education	n						
Service Area: 10 Pre-Prima	ry and Primary Educatio	n					
Programme: 12 Human Capital Development							
SubProgramme: 01 Educat	tion,Sports and skills						
Budget Output: 320162 Ca	pitation (Primary)						
Item: 263308 Sector Condit	tional Grant (Non-Wage)						
BUZELOBI P.S.	Buzelobi ps	Programme Conditional Grant - Non Wage Recurrent		13,331	0		
BUKUMBALE P.S.	Bukumbale ps	Programme Conditional Grant - Non Wage Recurrent		19,769	0		
Mbata P.S	Mbata ps	Programme Conditional Grant - Non Wage Recurrent		9,478	0		
KYESHA P.S.	Kyesha ps	Programme Conditional Grant - Non Wage Recurrent		15,151	0		
BUMAGUZE P.S.	Bumaguze ps	Programme Conditional Grant - Non Wage Recurrent		10,792	0		
BUMADIBIRA P.S.	Bumadibila ps	Programme Conditional Grant - Non Wage Recurrent		13,273	0		
BUBIKOOTE P.S.	Bubikote ps	Programme Conditional Grant - Non Wage Recurrent		10,367	0		
KIBIRA P.S.	Kibira ps	Programme Conditional Grant - Non Wage Recurrent		19,623	0		
BUNGWANYI P.S	Bngwanyi ps	Programme Conditional Grant - Non Wage Recurrent		25,362	0		
KIRONGO P.S.	Kirongo ps	Programme Conditional Grant - Non Wage Recurrent		15,290	0		
BUGOBBIRO P.S.	Bugobbiro ps	Programme Conditional Grant - Non Wage Recurrent		14,157	0		
BUSIITA P.S.	busiita ps	Programme Conditional Grant - Non Wage Recurrent		13,036	0		
BUBBOLA P.S.	Buboola ps	Programme Conditional Grant - Non Wage Recurrent		16,132	0		
GABENDE P.S	Gabende ps	Programme Conditional Grant - Non Wage Recurrent		10,822	0		

Programme Conditional

Grant - Non Wage Recurrent

Source of Funding

Status / Level

Budget

#### Quarter 1

Spent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1826 Missing Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
NAMWENJE P.S.	Namwejje ps	Programme Conditional Grant - Non Wage Recurrent		12,755	
KALAWA P.S.	Kalawa ps	Programme Conditional Grant - Non Wage Recurrent		16,853	
BUDADIRI GIRLS P.S	Budadiri girls ps	Programme Conditional Grant - Non Wage Recurrent		27,965	
BUYAYA P.S.	Buyayay ps	Programme Conditional Grant - Non Wage Recurrent		15,834	
BUWANGOLO P.S	Buwangolo ps	Programme Conditional Grant - Non Wage Recurrent		9,798	
SIMU-PONDO P.S.	Simu pondo ps	Programme Conditional Grant - Non Wage Recurrent		40,159	
BUKIYI P.S.	Bukiyi ps	Programme Conditional Grant - Non Wage Recurrent	0	12,770	
BUTANDIGA P.S.	Butandiga ps	Programme Conditional Grant - Non Wage Recurrent		15,468	
BUMASIFWA P.S.	Bumasifwa ps	Programme Conditional Grant - Non Wage Recurrent		13,034	
Bumubiasi Primary School	Bumuniasi ps	Programme Conditional Grant - Non Wage Recurrent		10,092	
BUNABUKA P.S.	Bunabuks ps	Programme Conditional Grant - Non Wage Recurrent		15,086	
KIKOBERO P.S.	Kkobero ps	Programme Conditional Grant - Non Wage Recurrent		23,549	
KIYANJA P.S	Kiyanja ps	Programme Conditional Grant - Non Wage Recurrent		14,859	
BUSEDANI P.S.	Busedani ps	Programme Conditional Grant - Non Wage Recurrent		14,678	
BUDADIRI BOYS P.S.	Budadiri boys ps	Programme Conditional Grant - Non Wage Recurrent	0	21,626	

Bugalabi ps

BUGALABI P.S.

0

16,826

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1826 Missing Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
NABWEYA P.S	Nabweya ps	Programme Conditional Grant - Non Wage Recurrent		14,762	0
BUTEZA P.S.	Buteza ps	Programme Conditional Grant - Non Wage Recurrent		15,701	0
BUGIBONI P.S.	Bugiboni ps	Programme Conditional Grant - Non Wage Recurrent	0	11,394	0
Bugambi Primary School	Bugambi ps	Programme Conditional Grant - Non Wage Recurrent		12,529	0
MUTUFU P.S.	Mutufu ps	Programme Conditional Grant - Non Wage Recurrent		20,008	0
BUMULISYA P.S.	Bumulisha ps	Programme Conditional Grant - Non Wage Recurrent		9,683	0
BUGITIMWA P.S.	Bugitmwa ps	Programme Conditional Grant - Non Wage Recurrent		15,308	0
BUGWAGI P.S.	Bugwagi ps	Programme Conditional Grant - Non Wage Recurrent		22,050	0
MBAYA P.S.	Mbaya ps	Programme Conditional Grant - Non Wage Recurrent		15,324	0
Kirali P.S.	Kirali ps	Programme Conditional Grant - Non Wage Recurrent		12,459	0
BUKIRINDYA P.S.	Bukirindya ps	Programme Conditional Grant - Non Wage Recurrent		19,444	0
SOOLA P.S.	Soola ps	Programme Conditional Grant - Non Wage Recurrent		22,142	0
BUKIITI P.S.	Bukiiti ps	Programme Conditional Grant - Non Wage Recurrent		14,063	0
BUMIRISA P.S.	Bumirisa ps	Programme Conditional Grant - Non Wage Recurrent		16,397	0

Programme Conditional Grant - Non Wage Recurrent

ST MATHEWS COLLEGE

BUHUGU

St. Matthew ss

## VOTE: 929 Sironko District

52,000

0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUNAGAMI P.S.	Bunagami ps	Programme Conditional Grant - Non Wage Recurrent		11,394	0
MANGANGA P.S	Manganga ps	Programme Conditional Grant - Non Wage Recurrent		21,319	0
BUMUTALE COMMUNITY P.S	Bumutale ps	Programme Conditional Grant - Non Wage Recurrent		7,871	0
BUKWAGA P.S.	Bukwaga ps	Programme Conditional Grant - Non Wage Recurrent	0	14,461	0
BUMASOBO P.S.	Bumasobo ps	Programme Conditional Grant - Non Wage Recurrent		20,092	0
NAMBULU P.S.	Nambulu ps	Programme Conditional Grant - Non Wage Recurrent		26,826	0
BUWASA P.S.	Buwasa ps	Programme Conditional Grant - Non Wage Recurrent		10,097	0
Bukahengere P.S.	Bukahengere ps	Programme Conditional Grant - Non Wage Recurrent	0	12,932	0
Service Area: 20 Secondary Educ	cation			1	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUGOBBIRO SS	Bugobiro ss	Programme Conditional Grant - Non Wage Recurrent		93,680	0
BUMASIFA SEED SCHOOL	Bumasifwa seed	Programme Conditional Grant - Non Wage Recurrent		127,632	0
BUGAMBI SS	Bugambi ss	Programme Conditional Grant - Non Wage Recurrent		111,780	0

Programme Conditional

Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1826 Missing Subcount	y				
Department: 060 Education					
Service Area: 30 Skills Developm	nent				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	ports and skills				
Budget Output: 320163 Capitat	ion (Tertiary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
Prof. DAN NABUDERE	Prof, Dna Nabudere	Programme Conditional		69,247	
MEMORIAL VOCATIONAL	memorial inst	Grant - Non Wage Recurrent			
TRAINING INSTITUTE					
Department: 130 Trade, Industr	y and Local Developme	nt			
Service Area: 10 Commercial Se	ervices				
Programme: 07 Private Sector I	Development				
SubProgramme: 02 Strengtheni	ng Private Sector Institu	utional and Organizational Ca	pacity		
Budget Output: 190032 Product	and Services Market R	esearch			
Item: 221008 Information and C	Communication Technol	ogy Supplies.			
ICT - Tablet Computers	Laptop and camera	Programme Conditional		6,477	
	for tourism	Grant - Development			