### **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 933 Wakiso 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.

Alfred Malinga (Accounting Officer) Signed on Date: 17-03-2025

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

FY 2024/25

### Quarter 1

### **Section A: Vote Summary**

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	19,346,561	19,346,561	4,013,816	21%
Discretionary Government Transfers	12,794,544	12,794,544	3,327,369	26%
Conditional Government Transfers	77,735,434	81,148,200	21,108,743	27%
Other Government Transfers	39,318,333	39,378,273	0	0%
External Financing	0	687,120	0	
Total Revenues shares	149,194,872	153,354,699	28,449,928	19%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,858,678	6,560,337	447,920	12%
Tourism Development	242,906	242,906	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	2,979,237	2,979,237	622,352	21%
Integrated Transport Infrastructure And Services	3,073,349	3,073,349	0	0%
Sustainable Urbanisation And Housing	567,978	567,978	0	0%
Human Capital Development	63,103,056	64,386,926	13,351,171	21%
Public Sector Transformation	14,215,420	14,215,420	2,745,408	19%
Community Mobilization And Mindset Change	61,451	61,451	4,442	7%
Governance And Security	60,530,941	60,705,239	4,692,556	8%
Development Plan Implementation	561,856	561,856	58,897	10%
Grand Total	149,194,872	153,354,699	21,922,746	15%
Wage	55,421,462	55,905,527	13,135,409	24%
Non-Wage Recurrent	49,413,511	78,137,619	7,622,558	15%
Domestic Devt	44,359,899	18,624,432	1,164,779	3%
External Financing	0	687,120	0	

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

Wakiso DLG received a total of 28,449,928,000/= in Q1 as grants from the Central Government and Locally Raised Revenue. The overall revenue performance stood at 19%. The underperformance was mainly on Other Government Transfers of which no funds were received. Also Locally Raised Revenues performed at 21% because digitized system of collection still has some challenges.

But Conditional and Discretionary Government Transfers over performed because 100% was received on Pension/Gratuity and Salary Arrears, also 33% was received on all development grants. All the funds were disbursed to departments and LLGs, apart from 342,215,297/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 15%. The unspent balance was because the district had just started on the procurement process of some projects. Also, some activities were planned to be implemented in the subsequent quarters.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	19,346,561	19,346,561	4,013,816	21%
Advertisements/Bill Boards	221,837	221,837	106,671	48%
Agency Fees	60,000	60,000	49,600	83%
Animal and Crop Husbandry related Levies	124,780	124,780	38,038	30%
Business licenses	4,028,582	4,028,582	611,298	15%
Environmental Levies	129,800	129,800	8,134	6%
Inspection Fees	4,428,330	4,428,330	987,462	22%
Land Fees	350,000	350,000	46,790	13%
Local Hotel Tax	149,152	149,152	29,907	20%
Local Services Tax-Payable By Individuals	2,734,679	2,734,679	470,473	17%
Market /Gate Charges	325,648	325,648	106,405	33%
Miscellaneous receipts/income	20,050	20,050	2,190	11%
Other fees e.g. street parking fees	903,998	903,998	128,760	14%
Other fines and Penalties – private	23,100	23,100	3,082	13%
Other licenses	127,832	127,832	15,598	12%
Other permits	11,935	11,935	0	0%
Other Royalties	12,000	12,000	0	0%
Property related Duties/Fees	4,932,414	4,932,414	1,296,094	26%
Registration fees for Documents and Businesses	126,305	126,305	26,148	21%
Rent & Rates - Non-Produced Assets – from Gov't units	125,840	125,840	2,333	2%
Vehicle Parking Fees	228,060	228,060	4,591	2%
Work Permits	282,221	282,221	80,245	28%
Discretionary Government Transfers	12,794,544	12,794,544	3,327,369	26%
District Discretionary Equalisation Development Grant	936,802	936,802	312,267	33%
District Unconditional Grant Non-Wage	1,514,086	1,514,086	378,521	25%
District Unconditional Grant Wage	7,684,272	7,684,272	1,921,068	25%
Urban Discretionary Equalisation Development Grant	607,991	607,991	202,664	33%
Urban Unconditional Non-Wage	2,051,394	2,051,394	512,848	25%
Conditional Government Transfers	77,735,434	81,148,200	21,108,743	27%
Programme Conditional Grant - Non Wage Recurrent	18,483,946	18,483,946	5,365,513	29%
Programme Conditional Grant - Development	10,627,482	13,556,184	3,542,494	33%

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	47,737,190	<u> </u>	11,934,298	
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	87,500	25%
Transitional Conditional Grant - Development	536,815	536,815	178,938	33%
Other Government Transfers	39,318,333	39,378,273	0	0%
Greater Kampala Metropolitan Area Project	34,025,961	34,025,961	0	0%
Infectious Diseases Institute (IDI)	0	59,940	0	
Micro Projects under Luwero Rwenzori Development Programme	164,621	164,621	0	0%
Support to PLE (UNEB)	267,840	267,840	0	0%
Uganda Road Fund (URF)	4,859,912	4,859,912	0	0%
External Financing	0	687,120	0	
Global Alliance for Vaccines and Immunization (GAVI)	0	208,827	0	
United Nations Children Fund (UNICEF)	0	478,293	0	
Total Revenues Shares	149,194,872	153,354,699	28,449,928	19%

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

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

In Q1 of FY 2024/25 a total of 24,436,111,911/= was received as grant from the Central Government. This gives an annual performance of 26.5%. The over performance was because 100% was received on Pension/Gratuity and Salary arrears, also 33% was received on all the development grants.

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

In Q1 no funds were received on Other Government Transfers as yet

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

In Q1 no funds were received on External financing.

FY 2024/25

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

		Cumulative Expend	iture Performance		Quarterly Expenditure Performance	
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Administration			L. L			
10 Administration and Management	34,114,796	0	6,654,538	20%	6,654,538	
Sub-Total	34,114,796	0	6,654,538	20%	6,654,538	
Department: Finance						
10 Financial Management and Accountability (LG)	1,122,053	0	108,545	10%	108,545	
Sub-Total	1,122,053	0	108,545	10%	108,545	
Department: Statutory bodies		l				
10 Legislation and Oversight	2,449,422	0	202,758	8%	202,758	
Sub-Total	2,449,422	0	202,758	8%	202,758	
Department: Production and Marketing						
10 Agricultural Extension	285,206	0	61,440	22%	61,440	
20 Agricultural Production	1,936,987	0	274,054	14%	274,054	
30 Agricultural Value Chain Services	3,353,415	0	386,480	12%	386,480	
Sub-Total	5,575,609	0	721,974	13%	721,974	
Department: Health						
10 Primary HealthCare	13,893,492	0	3,440,828	25%	3,440,828	
20 Hospital Services	262,975	0	65,744	25%	65,744	
30 Health Management and Supervision	4,011,776	0	154,926	4%	154,926	
Sub-Total	18,168,242	0	3,661,498	20%	3,661,498	
Department: Education						
10 Pre-Primary and Primary Education	17,865,948	0	3,320,540	19%	3,320,540	
20 Secondary Education	24,830,528	0	5,952,557	24%	5,952,557	
30 Skills Development	1,400,003	0	286,844	20%	286,844	
40 Education&Sports Management and Inspection	479,888	0	68,402	14%	68,402	
50 Special Needs Education	8,000	0	0	0%	C	
Sub-Total	44,584,368	0	9,628,343	22%	9,628,343	
Department: Roads and Engineering	I					
10 Community Access Roads	37,873,258	0	115,918	0%	115,918	
Sub-Total	37,873,258	0	115,918	0%	115,918	

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		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water		L. C.		4	
10 Rural Water Supply and Sanitation	1,474,810	0	450,375	31%	450,375
20 Urban Water Supply and Sanitation	350,000	0	87,500	25%	87,500
Sub-Total	1,824,810	0	537,875	29%	537,875
Department: Natural Resources	I I	l			
10 Natural Resources Management	1,876,708	0	116,467	6%	116,467
Sub-Total	1,876,708	0	116,467	6%	116,467
Department: Community Based Services	I				
10 Community Mobilisation	644,577	0	78,950	12%	78,950
Sub-Total	644,577	0	78,950	12%	78,950
Department: Planning	I I	l			
10 Planning and Statistics	452,627	0	50,180	11%	50,180
Sub-Total	452,627	0	50,180	11%	50,180
Department: Internal Audit	I I	l.			
10 Compliance	192,221	0	27,382	14%	27,382
Sub-Total	192,221	0	27,382	14%	27,382
Department: Trade, Industry and Local De	evelopment				
10 Commercial Services	316,179	0	18,318	6%	18,318
Sub-Total	316,179	0	18,318	6%	18,318
Grand Total	149,194,872	0	21,922,746	15%	21,922,746

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

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,335,411	32,335,411	7,302,456	23%	7,302,456
District Unconditional Grant Non-Wage	256,286	256,286	64,072	25%	64,072
District Unconditional Grant Wage	5,085,644	5,085,644	1,271,411	25%	1,271,411
Locally Raised Revenues	457,328	457,328	38,295	8%	38,295
Multi-Sectoral Transfers to LLGs_NonWage	18,299,362	18,299,362	3,757,278	21%	3,757,278
Other Transfers from Central Government	698,261	698,261	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,538,529	7,538,529	2,171,401	29%	2,171,401
Development Revenues	1,779,385	1,779,385	307,652	17%	307,652
District Discretionary Equalisation Development Grant	113,128	113,128	54,376	48%	54,376
Multi-Sectoral Transfers to LLGs_Gou	868,257	868,257	253,276	29%	253,276
Other Transfers from Central Government	798,000	798,000	0	0%	0
Total Revenues Shares	34,114,796	34,114,796	7,610,108	22%	7,610,108
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,085,644	5,085,644	1,259,421	25%	1,259,421
Non Wage	27,249,767	27,249,767	5,097,049	19%	5,097,049
Development Expenditure					
Domestic Development	1,779,385	1,779,385	298,069	17%	298,069
External Financing	0	0	0	0%	0
Total Expenditure	34,114,796	34,114,796	6,654,538	20%	6,654,538
C: Unspent Balances					
Recurrent Balances			945,987		
Wage			11,990		
Non Wage			933,997		
Development Balances			9,583		
Domestic Development			9,583		
External Financing			0		
Total Unspent			955,570		

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

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

Total revenue received was 7.6 Billion and total expenditure was 6.6 billion, wage being 1.2B, Non wage 5.1B, Domestic dev't 298M and unspent balance being 991M, wage being 11.9M, non wage being 933M, domestic devt being 45M.

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

Unspent balance is majorly Non wage being local revenue meant to be transferred to LLGS.

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

- Salaries, pension, gratuity and arrears were paid.

-Stationery, welfare provided.

- Motor vehicles and buildings maintanied.

- LLGs were monitored and transfers of Local revenue were adanced to them.

-Staff mileage was paid.

- bidding process of GKMA-UDP projects are ongoing.

- Induction of heads of departments and sector heads on national new assessment tools and performance improvement planning.

-Computer repairs were made.

-Radio talk shows and press conferences were made for community sensitization.

### Quarter 1

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

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,042,053	1,042,053	113,464	11%	113,464
District Unconditional Grant Non-Wage	115,440	115,440	28,860	25%	28,860
District Unconditional Grant Wage	138,328	138,328	34,582	25%	34,582
Locally Raised Revenues	663,285	663,285	50,022	8%	50,022
Other Transfers from Central Government	125,000	125,000	0	0%	0
Development Revenues	80,000	80,000	27,902	35%	27,902
Locally Raised Revenues	80,000	80,000	27,902	35%	27,902
Total Revenues Shares	1,122,053	1,122,053	141,366	13%	141,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,328	138,328	34,533	25%	34,533
Non Wage	903,725	903,725	62,110	7%	62,110
Development Expenditure					
Domestic Development	80,000	80,000	11,902	15%	11,902
External Financing	0	0	0	0%	0
Total Expenditure	1,122,053	1,122,053	108,545	10%	108,545
C: Unspent Balances					
Recurrent Balances			16,821		
Wage			49		
Non Wage			16,772		
Development Balances			16,000		
Domestic Development			16,000		
External Financing			0		
Total Unspent			32,821		

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

The department received Salary Grants ugx 34,581,978 unconditional Grant non wage of ugx 28,860,022 and local revenue allocation of Ugx 77,923,745 giving a total of 141,366,000/=. This gives a revenue performance of 13%. A total of 108,545,000/= was spent with a 10%.

Reasons for unspent balances on the bank account

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

unspent balances were due to uncompleted procurement process

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

the department warranted all grants received on time. transfer of funds to schools, health centers, and sub counties was done. financial statements for FY2023-2024 were prepared and submitted to AG. The department collected 4BN in locally raised revenue. last installment for 8acres of numayumba land was done. taxpayer sensitization was done in Kakiri , Wakiso and Namuyumba

Quarter 1

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

**Department:** Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,364,171	2,364,171	399,899	17%	399,899
District Unconditional Grant Non-Wage	632,641	632,642	158,160	25%	158,160
District Unconditional Grant Wage	275,843	275,843	68,961	25%	68,961
Locally Raised Revenues	1,325,686	1,325,686	172,777	13%	172,777
Other Transfers from Central Government	130,000	130,000	0	0%	0
Development Revenues	85,252	85,252	28,417	33%	28,417
District Discretionary Equalisation Development Grant	85,252	85,252	28,417	33%	28,417
Total Revenues Shares	2,449,422	2,449,422	428,316	17%	428,316
B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure	275.042	275.042	(0.0(1	25%	<u>(0.061</u>
Wage	275,843	275,843	68,961	25%	68,961
Non Wage	2,088,328	2,088,328	133,797	6%	133,797
Development Expenditure					
Domestic Development	85,252	85,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,449,422	2,449,422	202,758	8%	202,758
C: Unspent Balances					
Recurrent Balances			197,140		
Wage			0		
Non Wage			197,140		
Development Balances			28,417		
Domestic Development			28,417		
External Financing			0		
Total Unspent			225,558		

Summary of Department Revenues and Expenditure by Source

In Q1 of 2024/25 Council Department received a total of 428,316,000/= of which Wage was 68,961,000/=, Non wage was 12,465,000/= and DDEG was 28,417,000/=, received on Local Revenue of shs 172,777,000 and GKMA under Other Government Transfers. The expenditure was at 8%.

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

The unspent balance of 225,558,000/= was Non-wage of and DDEG for activities planned to be done in the subsequent quarters

### **Quarter 1**

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

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

Held one council meeting the second council meeting to be held on 16th October, 2024 Held 10 committee meetings Executive and Speaker facilitated to execute their functions during the quarter Councilors monthly allowance for the quarter paid up

Procured newspapers for the office of the District Chairperson

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	2,222,194	2,222,194	555,548	25%	555,548
District Unconditional Grant Wage	280,045	280,045	70,011	25%	70,011
Programme Conditional Grant - Non Wage Recurrent	624,272	624,272	156,068	25%	156,068
Programme Conditional Grant - Wage Recurrent	1,317,877	1,317,877	329,469	25%	329,469
Development Revenues	3,353,415	6,229,373	1,117,886	33%	1,117,886
Locally Raised Revenues	300,000	300,000	100,081	33%	100,081
Programme Conditional Grant - Development	3,053,415	5,929,373	1,017,805	33%	1,017,805
Total Revenues Shares	5,575,609	8,451,566	1,673,435	30%	1,673,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure	_				
Wage	1,597,922	1,597,922	274,054	17%	274,054
Non Wage	624,272	624,272	61,440	10%	61,440
Development Expenditure					
Domestic Development	3,353,415	6,229,373	386,480	12%	386,480
External Financing	0	0	0	0%	0
Total Expenditure	5,575,609	8,451,566	721,974	13%	721,974
C: Unspent Balances					
Recurrent Balances			220,055		
Wage			125,427		
Non Wage			94,628		
Development Balances			731,406		
Domestic Development			731,406		
External Financing			0		
Total Unspent			951,461		

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

The Department Recieved shs 1,673,435,000 of which SHS 70,011,000 which 25% of District Wage, SHS 156,068,000 which is 25% of Non Wage Recurrent, SHS 329,469,000 of which 25% of Conditional Grant - Wage Recurrent, SHS 100,081,000 of which 33% of Locally Raised Revenues and SHS 1,017,805,000 of which 33% of Conditional Grant - Development and the Department utilized SHS 721,974,000 on wage, Non Wage and Development

### FY 2024/25

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

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

The Unspent balance of SHS 951,461,000 was due to 3 unrecruited staffs, PDC requisitons havent been paid off, Staff trainings, and Production Data collections funds awaiting traing of Parich Chiefs on development awaiting co-funding of farmers

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

1 Quarterly Facilitation allowances of Production Extension Workers for smooth running of there Day to Day activities

Payment of 49 staff salaries, facilitate 1 Department meeting, Q1 Field Supervision for the 15 Lower Local Government, Attendance of Agricultural Show 23 Awareness raising events of farmer and leaders in all the lower local governments, Registration of 248 expressions of interest of farmers, conduction of 110 farm visits to farmers with successful expressions of interest, establishment of 57 irrigation site

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

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,807,918	14,867,858	3,689,331	25%	3,689,331
District Unconditional Grant Wage	462,089	462,089	115,522	25%	115,522
Locally Raised Revenues	66,592	66,592	4,000	6%	4,000
Other Transfers from Central Government	0	59,940	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,378,666	3,378,666	844,666	25%	844,666
Programme Conditional Grant - Wage Recurrent	10,900,571	10,900,571	2,725,143	25%	2,725,143
Development Revenues	3,360,324	4,089,228	1,120,108	33%	1,120,108
District Discretionary Equalisation Development Grant	60,000	60,000	20,000	33%	20,000
External Financing	0	676,159	0	0%	0
Programme Conditional Grant - Development	3,300,324	3,353,069	1,100,108	33%	1,100,108
Total Revenues Shares	18,168,242	18,957,086	4,809,440	26%	4,809,440
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,362,660	11,362,660	2,838,841	25%	2,838,841
Non Wage	3,445,258	3,505,198	802,496	23%	802,496
Development Expenditure					
Domestic Development	3,360,324	3,413,069	20,161	1%	20,161
External Financing	0	676,159	0	0%	0
Total Expenditure	18,168,242	18,957,086	3,661,498	20%	3,661,498
C: Unspent Balances					
Recurrent Balances			47,994		
Wage			1,824		
Non Wage			46,170		
Development Balances			1,099,948		
Domestic Development			1,099,948		
External Financing			0		
Total Unspent			1,147,942		

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

In quarter one 2024/25, the department received UGX 4,809,440,000 (105.6%) from the Planned UGX 4,555,246,750

2.725Bn (100%) released was for sectoral Wage, UGX 115.522M (100%) was from the District unconditional grant Wage, UGX 4.0M (6.%) was from Local Revenue

Shs 844.66 M (100%) was for Non- Wage recurrent, 20M (33%) was for DDEG, 1.10BN (33%) was for Development.

No revenue from other transfers from central government and External financing was recieved.

At the end of quarter one 2024/2025, the Health Department received a cumulative total of shs 4,809,440,000 representing 26% of the total out turn.

In this quarter, the department has spent UGX 3,661,498,000 (76.8%). Cumulatively, the departmental expenditure stands at UGX 3,661,498,000 representing 20%.

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

The unspent balance of UGX 1,147BN which is 23.2% of which shs 46.170 M was for Non Wage Recurrent for Buloba Kitawuluzi HC III and Nangabo Mutuba I HC IIIs which are yet to be operational.

Shs 1.824M is for Wage and 1.099BN was for development for specifically UGIFT projects (Mutuba I HC III and Buloba HC III

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

Salaries to Health workers and 11 DHT staff paid, Quarterly Health Education and Assessment of community health needs in communities conducted Quarterly supervision of Village Health Team members conducted Quarterly supervision of Assistant Health Educators conducted Radio talk shows on health education and promotion conducted Community radio talk shows with AHEs and VHTs conducted

quarterly Environmental Health staff meetings conducted
Quarterly support supervision to Environmental Health staff conducted
premises for health facilities, Eating places inspected for public health compliance
Quarterly Integrated support supervision conducted in 40 Health units
Quarterly PFP inspections conducted
Quarterly Credit line monitoring conducted for Cycle 1 delivery
Quarterly Cold chain maintenances done,
Departmental vehicles serviced
Quarterly redistribution of medicines conducted
Quarterly imprest released to support day to day expenses
Electricity bills paid
Submitted periodical reports

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

**Department:** Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,542,710	42,026,775	10,744,225	26%	10,744,225
District Unconditional Grant Wage	118,035	118,035	29,509	25%	29,509
Locally Raised Revenues	145,000	145,000	4,000	3%	4,000
Other Transfers from Central Government	267,840	267,840	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,493,092	5,493,092	1,831,031	33%	1,831,031
Programme Conditional Grant - Wage Recurrent	35,518,742	36,002,807	8,879,686	25%	8,879,686
Development Revenues	3,041,658	3,052,619	1,013,886	33%	1,013,886
External Financing	0	10,961	0	0%	0
Programme Conditional Grant - Development	3,041,658	3,041,658	1,013,886	33%	1,013,886
Total Revenues Shares	44,584,368	45,079,394	11,758,111	26%	11,758,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,636,778	36,120,842	8,328,528	23%	8,328,528
Non Wage	5,905,932	5,905,932	1,286,256	22%	1,286,256
Development Expenditure					
Domestic Development	3,041,658	3,041,658	13,560	0%	13,560
External Financing	0	10,961	0	0%	0
Total Expenditure	44,584,368	45,079,394	9,628,343	22%	9,628,343
C: Unspent Balances					
Recurrent Balances			1,129,442		
Wage			580,667		
Non Wage			548,775		
Development Balances			1,000,326		
Domestic Development			1,000,326		
External Financing			0		
Total Unspent			2,129,768		

Summary of Department Revenues and Expenditure by Source

Total Reveune was 11.7 billion and total expenditure was 9. 6 billion with wage being 8.2 B, Non wage being 1.2 B, Devt being 13 M. unspent funds being 2.1B

### **Quarter 1**

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

### Reasons for unspent balances on the bank account

Unspent balance is majorly Dev't grants as procurement processes are still on going.

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

-Salaries were paid.

- School UPE, USE, Tertiary grants to schools were remitted.
- All government schools and projects were inspected and monitored.
- District participated in the national ball games and emerged the winner.
- -SNE facilities were monitored.
- District held capacity building meetings and workshops with headteachers and the being and end of term 2

Quarter 1

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

### Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,678,449	35,342,618	392,241	6%	392,241
District Unconditional Grant Wage	391,658	391,658	97,915	25%	97,915
Locally Raised Revenues	108,700	108,700	44,327	41%	44,327
Other Transfers from Central Government	5,178,091	33,842,259	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	31,194,809	2,530,640	224,000	1%	224,000
District Discretionary Equalisation Development Grant	200,000	200,000	50,000	25%	50,000
Other Transfers from Central Government	30,472,809	1,808,640	0	0%	C
Transitional Conditional Grant - Development	522,000	522,000	174,000	33%	174,000
Total Revenues Shares	37,873,258	37,873,258	616,241	2%	616,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	391,658	391,658	97,915	25%	97,915
Non Wage	6,286,791	6,286,791	7,999	0%	7,999
Development Expenditure					
Domestic Development	31,194,809	2,530,640	10,004	0%	10,004
External Financing	0	0	0	0%	C
Total Expenditure	37,873,258	9,209,090	115,918	0%	115,918
C: Unspent Balances					
Recurrent Balances			286,328		
Wage			0		
Non Wage			286,328		
Development Balances			213,996		
Domestic Development			213,996		
External Financing			0		
Total Unspent			500,323		

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

In Q1 of 2024/25 Works Department received a total of 616,241,000/= of which Wage was 97,915,000/=, Non wage was 250,000,000/=, LRR was 44,327,000/=, Transitional Conditional Grant - Development was 174,000,000/= and DDEG was

50,000,000/=. The under performance of 0% was mainly because no funds were received on GKMA and Development under Other Government Transfers . The expenditure was at 0%.

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

The unspent balance of 500,323,000/= was Non-wage and Development for activities planned to be done in the subsequent quarters

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

Fuel for Moninitoring by works and Technical Service Committee, Operational fuel for Works Department

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

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	584,388	584,388	143,597	25%	143,597
District Unconditional Grant Wage	98,400	98,400	24,600	25%	24,600
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	125,988	125,988	31,497	25%	31,497
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	87,500	25%	87,500
Development Revenues	1,240,422	1,240,422	413,474	33%	413,474
Programme Conditional Grant - Development	1,225,608	1,225,608	408,536	33%	408,536
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,824,810	1,824,810	557,071	31%	557,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,400	98,400	24,600	25%	24,600
Non Wage	485,988	485,988	108,001	22%	108,001
Development Expenditure					
Domestic Development	1,240,422	1,240,422	405,274	33%	405,274
External Financing	0	0	0	0%	0
Total Expenditure	1,824,810	1,824,810	537,875	29%	537,875
C: Unspent Balances					
Recurrent Balances			10,996		
Wage			0		
Non Wage			10,996		
Development Balances			8,200		
Domestic Development			8,200		
External Financing			0		
Total Unspent			19,196		

Summary of Department Revenues and Expenditure by Source

FY 2024/25

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

The departmental cumulative receipts were 557.071 million against the Annual Planned (1,824,810,000) by close of Q1 representing 31% performance against the standard 25%. The 6% performance is due to Sector Development Grant and Transition Development Grant for Q1 which performed at 33%.

The departmental cumulative expenditure was 537.875 million against the Annual Planned 1,824,810,000 million by close of Q1 representing 29% performance against the standard 25%. Development expenditures for rural water at 33% due to expenditures for capital projects under rural water while recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 22% because of the meetings held and the civil works that were implemented under urban water.

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

The unspent balance of 19.196 million was due planning & advocacy meeting and other activities which were not implemented as funds under these votes were not enough to allow. These will be implemented after warranting enough funds on these votes.

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

The sector's output during the first quarter were: 1 District Water & Sanitation Coordination committee meeting held at the District Headquarters, 1 Extension staff quarterly meeting held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils, 16 supervision visits during and after construction carried out and Continuation for construction of Bussi Solar powered Piped Water System (6.5km pipeline, 4 inspection chambers, 20 mark posts & 3 Public stand posts).

Under Urban water; Pipes and fittings & 100 customer meters purchased for replacement in Central Region Districts of Uganda, Routine Service for 45 systems done, Procurement of Pumps for piped water schemes, Energy subsidy & 45 Frequency of water quality tests conducted. in the central region Districts

Quarter 1

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

### Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,836,708	1,836,708	127,696	7%	127,696
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	434,393	434,393	108,598	25%	108,598
Locally Raised Revenues	157,212	157,212	0	0%	0
Other Transfers from Central Government	1,168,712	1,168,712	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,392	66,392	16,598	25%	16,598
Development Revenues	40,000	40,000	0	0%	0
District Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
Total Revenues Shares	1,876,708	1,876,708	127,696	7%	127,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	434,393	434,393	108,598	25%	108,598
Non Wage	1,402,315	1,402,315	6,539	0%	6,539
Development Expenditure					
Domestic Development	40,000	40,000	1,330	3%	1,330
External Financing	0	0	0	0%	0
Total Expenditure	1,876,708	1,876,708	116,467	6%	116,467
C: Unspent Balances					
Recurrent Balances			12,559		
Wage			0		
Non Wage			12,559		
Development Balances			-1,330		
Domestic Development			-1,330		
External Financing			0		
Total Unspent			11,229		

Summary of Department Revenues and Expenditure by Source

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

The department received a total 141,030,000/= with a performance of 8%. The under performance was because the department was not prioritised on local Revenue and delayed release of GKMA under Other Government Transfers. The staff wages were received .The sector of Environment, wetlands and forestry each received 4,979,387 as Conditional sector grant and 250,000 each as Uncond. grant.

NR Office received 625,000 as Uncond. Grant and 1,625,000 from Cond. grant The DDEG of 13,333,000 was (spent by Surveys 2,000,000, 10 Forestry 10m and 1,333,000 by NR Office.)

Physical planning received 500,000 while lands receives 625,000 from Uncond.grant.

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

The GKMA funds of Qtr 1 had to be re-alligned in the IFMIS and Workplan hence a delay. Requests under DDEG pending procurement and completion of boundary opening activity by Surveys who received funds in October 2024

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

The department held a training for HCM for 23 staff.

after receiving equipment a hands on training for staff was conducted.

sensitisation of wise use of wetlands conducted in 2 primary schools of Kasanje TC.

2 DPPCs wereheld amidst office duty of development permissions and land subdivisions.

lands conducted the boundary opening at Manja and Namayumba district land.

District land board activities technically supported.

Field ecological verifications were done with conflict resolutions in Forestry.

nursery preparations were done by Forestry and sawmillers supervised.

The Senior Environment Officer delved into GKMA activities with Procurement, community engagements,

Work meant for Qtr 4 FY23/24 was done in Qtr 1 FY 24/25;

1)training in action planning, climate change in infrastructures for DENRC and Production committee (52) persons at Ivory.

2) monitoring of environmental impacts in Makindye and Mende

a DENRC meeting to approve screening and monitoring amidst others aspects.

Quarter 1

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	644,577	644,577	100,723	16%	100,723
District Unconditional Grant Wage	130,314	130,314	32,579	25%	32,579
Locally Raised Revenues	54,064	54,064	13,000	24%	13,000
Other Transfers from Central Government	239,621	239,621	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578	55,145	25%	55,145
Development Revenues	0	0	0	0%	0
Total Revenues Shares	644,577	644,577	100,723	16%	100,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,314	130,314	32,579	25%	32,579
Non Wage	514,263	514,263	46,371	9%	46,371
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	644,577	644,577	78,950	12%	78,950
C: Unspent Balances					
Recurrent Balances			21,774		
Wage			0		
Non Wage			21,774		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,774		

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

In Q1 of 2024/25 CBS Department received a total of 100,723,000/= of which Wage was 32,579,000/=, Non wage was 55,145,000/= and LRR was 13,000,000/=. The under performance of 23% was mainly because no funds were received on Other Transfers from Central Government. The expenditure was at 12%.

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

The unspent balance of 21,774,000/= was Non-wage for activities planned to be done in the subsequent quarters

### Quarter 1

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

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

#### 10 Cases of GBV handled.

Payment of staff salaries for the Months of July, August, September, Conducted one Departmental meeting on mentorship and supervision of CDOs for effective implementation of government projects, 1 departmental Vehicle repaired, Yaka and Staff welfare for 10 staffs catered for, Gender Committee and DEC monitoring Mind set change workshops Support to Human Rights Committee To share best practices and challenges with Stakeholders To enable easy shift and easy implementation of the program To acquaint the DTPC with the new UWEP guidelines & procedures To acquaint the Newly elected District Councilors with knowledge and skills about UWEP, guidelines & procedures To technically guide the applicants. To approve Women groups for funding. To effectively coordinate the program and facilitate Recovery of funds To mobilise, monitor and supervise the programme. To effectively coordinate the programme To orient beneficiaries a

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

**Department:** Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	274,471	274,471	44,645	16%	44,645
District Unconditional Grant Non-Wage	49,859	49,859	12,465	25%	12,465
District Unconditional Grant Wage	128,720	128,720	32,180	25%	32,180
Locally Raised Revenues	45,892	45,892	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Development Revenues	178,156	178,156	59,385	33%	59,385
District Discretionary Equalisation Development Grant	178,156	178,156	59,385	33%	59,385
Total Revenues Shares	452,627	452,627	104,030	23%	104,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,720	128,720	32,180	25%	32,180
Non Wage	145,751	145,751	0	0%	0
Development Expenditure					
Domestic Development	178,156	178,156	18,000	10%	18,000
External Financing	0	0	0	0%	0
Total Expenditure	452,627	452,627	50,180	11%	50,180
C: Unspent Balances					
Recurrent Balances			12,465		
Wage			0		
Non Wage			12,465		
Development Balances			41,385		
Domestic Development			41,385		
External Financing			0		
Total Unspent			53,850		

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

In Q1 of 2024/25 Planning Department received a total of 104,030,000/= of which Wage was 32,180,000/=, Non wage was 12,465,000/= and DDEG was 59,385,000/=. The under performance of 23% was mainly because no funds were received on Local Revenue and GKMA under Other Government Transfers. The expenditure was at 11%.

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

The unspent balance of 53,850,000/= was Non-wage of and DDEG for activities planned to be done in the subsequent quarters

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

Data on statistical indicators being collected, Staff Salary paid, Staff Welfare paid for, Office running, Coordination, and Internal/External Meetings, Participatory Planning initiated, PBS Q4 report for the FY 2023/24 produced, District Statistical Abstract and Quarterly /Bulletine for FY 2024/25 compiled, 3 Joint DTPC meetings with HoDs and LLGs held monthly, Budget Execution for FY 2024/2025 disseminated and implemented.

### Quarter 1

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

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,221	192,221	30,632	16%	30,632
District Unconditional Grant Non-Wage	35,000	35,000	8,750	25%	8,750
District Unconditional Grant Wage	67,529	67,529	16,882	25%	16,882
Locally Raised Revenues	39,692	39,692	5,000	13%	5,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	192,221	192,221	30,632	16%	30,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,529	67,529	16,882	25%	16,882
Non Wage	124,692	124,692	10,500	8%	10,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,221	192,221	27,382	14%	27,382
C: Unspent Balances					
Recurrent Balances			3,250		
Wage			0		
Non Wage			3,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,250		

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

In Q1 of 2024/25 Planning Department received a total of 30,632,000/= of which Wage was 16,882,000/=, Non wage was 8,750,000/= and LRR was 5,000,000/=. The under performance of 0% was mainly because no funds were received on GKMA under Other Government Transfers. The expenditure was at 14%.

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

The unspent balance of 3,250,000/= was Non-wage for activities planned to be done in the subsequent quarters

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

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

The Audit Department Paid staff salaries for three months of July, August and September, Existing systems reviewed and report produced First quarter audit report First quarter audit report First quarter audit report Carried forward to October 2024

Quarter 1

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

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	309,702	309,702	29,926	10%	29,926
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	73,273	73,273	18,318	25%	18,318
Locally Raised Revenues	50,000	50,000	0	0%	0
Other Transfers from Central Government	140,000	140,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,429	36,429	9,107	25%	9,107
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	316,179	316,179	32,085	10%	32,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,273	73,273	18,318	25%	18,318
Non Wage	236,429	236,429	0	0%	0
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	316,179	316,179	18,318	6%	18,318
C: Unspent Balances					
Recurrent Balances			11,607		
Wage			0		
Non Wage			11,607		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			13,766		

Summary of Department Revenues and Expenditure by Source

In Q1 of 2024/25 TLED Department received a total of 32,085,000/= of which Wage was 18,318,000/=, Non wage was 10,607,000/= The expenditure was at 6%.

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

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

The unspent balance of 13,766,000/= was Non-wage of and Devt for activities planned to be done in the subsequent quarters

Highlights of physical performance by end of the quarter

The TLED Department only spent on Payment of staff salaries for the Quarter

Programme: 14 Public Sector Transformation		
5		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension ar	d Gratui	ity
PIAP Output: 14050302X Decentralized management of salary, pension and gra	tuity stre	ngtheneo
Salaries, gratuity pensi	on and ar	rears wer
Expenditures incurred in the Quarter to deliver outputs		
Item		
211101 General Staff Salaries		
273104 Pension		
273105 Gratuity		
352880 Salary Arrears Budgeting		
352881 Pension and Gratuity Arrears Budgeting		
Total for Budget	Output	
	Wage	

**Programme: 16 Governance And Security** 

SubProgramme: 01 Institutional Coordination

**Budget Output: 000004 Finance and Accounting** 

PIAP Output: 16060503X Financial management

Follow up on accountabilities was done to facilitate external	N/A
audit for FY 2023/2024	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	3,000	750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

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

### Department: 010 Administration **Revised Outputs in the Quarter Actual Outputs Achieved in Quarter**

ere paid

GoU Dev

Ext Finance

N/A

**Approved Budget** 

5,085,644

5,173,137

1,983,033 194,529

187,829

12,624,173

5,085,644

7,538,529

0

0

**Quarter 1** 

UShs Thousand

Spent

1,259,421

2,515,167

1,259,421

1,255,746

842,749 412,997

0

0

0

0

**Reasons for Variation in** performance

FY 2024/25

**Quarter 1** 

FY 2024/25

### Department: 010 Administration

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

### PIAP Output: 16060504X Human Resource management services

Induction of heads of departments and sector heads on<br/>national new assessment tools and performanceGKMA UDP projects to be<br/>implemented in qtr 2improvement planning were doneImplemented in qtr 2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	155,000	6,300
221003 Staff Training	61,129	8,650
221008 Information and Communication Technology Supplies.	198,000	0
221009 Welfare and Entertainment	7,000	750
221011 Printing, Stationery, Photocopying and Binding	190,369	3,250
221012 Small Office Equipment	7,946	0
227001 Travel inland	82,000	0
227004 Fuel, Lubricants and Oils	19,000	0
273102 Incapacity, death benefits and funeral expenses	12,000	2,000
312139 Other Structures - Acquisition	50,000	0
312221 Light ICT hardware - Acquisition	100,000	0
312229 Other ICT Equipment - Acquisition	120,000	0
312231 Office Equipment - Acquisition	99,000	0
312235 Furniture and Fittings - Acquisition	234,000	0
313235 Furniture and Fittings - Improvement	150,000	0
Total for Budget Output	1,490,444	20,950
Wage	0	0
Non-Wage	629,315	12,300
GoU Dev	861,129	8,650
Ext Finance	0	0

#### **Budget Output: 000007 Procurement and Disposal Services**

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Office welfare items provided. However, biding processes are still on going		Procurement and bid processes still ongoing.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budge	t Spent
221001 Advertising and Public Relations		15,000	) 0
221002 Workshops, Meetings and Seminars		17,000	) 0
221009 Welfare and Entertainment		2,000	) 500
221011 Printing, Stationery, Photocopying and Binding		32,500	) 500
227001 Travel inland		18,000	) 0

### Quarter 1

FY 2024/25

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieve	ed in Quarter	<b>Reasons for Variation in</b>
			performance
Expenditures incurred in the Quarter to deliver outputs	i		UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		4,000	С
	Total for Budget Output	88,500	1,000
	Wage	0	C
	Non-Wage	88,500	1,000
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 000008 Records Management			
PIAP Output: 16060510X Records management			
	Documents picked and delivered	]	N/A
Expenditures incurred in the Quarter to deliver outputs	l de la companya de l		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		12,000	C
221012 Small Office Equipment		1,000	C
227001 Travel inland		5,000	С
227004 Fuel, Lubricants and Oils		3,000	C
	Total for Budget Output	23,000	500
	Wage	0	C
	Non-Wage	23,000	500
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 000011 Communication and Public Rela	ations		
PIAP Output: 16060509X Public Relations Managed			
	Radio talk shows were aired, Adverti press conferences held.	isements made and	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		53,000	С
221002 Workshops, Meetings and Seminars		11,000	С
221007 Books, Periodicals & Newspapers		3,000	C
221011 Printing, Stationery, Photocopying and Binding		2,000	С
227001 Travel inland		16,000	C
227004 Fuel, Lubricants and Oils		10,000	C

Wage Non-Wage GoU Dev	0 95,000	
-	95,000	
GoU Dev		
	0	
Ext Finance	0	
ionery and welfare	6	N/A
l mainatained. e monitored district age paid.		
e monitored district		UShs Thousan
e monitored district	Approved Budget	UShs Thousan Spen
e	eage paid.	

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	9,720	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	562,042	14,985
211107 Boards, Committees and Council Allowances	38,980	500
212102 Medical expenses (Employees)	4,300	0
212103 Incapacity benefits (Employees)	4,950	0
221002 Workshops, Meetings and Seminars	165,402	10,290
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	36,500	0
221006 Commissions and related charges	13,072	0
221007 Books, Periodicals & Newspapers	13,640	0
221008 Information and Communication Technology Supplies.	23,868	0
221009 Welfare and Entertainment	129,261	2,250
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	106,444	750
221012 Small Office Equipment	3,300	0
221014 Bank Charges and other Bank related costs	1,600	0
221017 Membership dues and Subscription fees.	11,640	0
221020 Litigation and related expenses	181,927	0
222001 Information and Communication Technology Services.	12,160	0
223002 Property Rates	15,500	0
223004 Guard and Security services	7,000	0
223005 Electricity	3,500	0
223006 Water	17,020	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
224010 Protective Gear	2,000	0
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### Quarter 1

#### Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item		Approved Budget	Spent
225101 Consultancy Services		135,991	0
225204 Monitoring and Supervision of capital work		55,396	3,500
227001 Travel inland		16,875,411	3,750
227004 Fuel, Lubricants and Oils		1,049,191	20,700
228001 Maintenance-Buildings and Structures		65,000	9,600
228002 Maintenance-Transport Equipment		25,000	592
228004 Maintenance-Other Fixed Assets		40,700	0
263402 Transfer to Other Government Units		0	4,046,696
312121 Non-Residential Buildings - Acquisition		23,932	0
312139 Other Structures - Acquisition		50,000	0
Tota	al for Budget Output	19,696,447	4,113,613
	Wage	0	0
	Non-Wage	18,778,190	3,824,195
	GoU Dev	918,257	289,419
	Ext Finance	0	0

#### SubProgramme: 06 Democratic Processes

#### **Budget Output: 000019 ICT Services**

#### PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT equipments were serviced and repaired. N/A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	35,000	0
221009 Welfare and Entertainment	3,600	400
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	34,632	658
225101 Consultancy Services	8,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	90,232	1,558
Wage	0	0
Non-Wage	90,232	1,558
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,114,796	6,654,538
Wage	5,085,644	1,259,421

Non-Wage	27,249,767	5,097,049
GoU Dev	1,779,385	298,069
Ext Finance	0	0

#### **Quarter 1**

#### Department: 020 Finance

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

**Programme: 14 Public Sector Transformation** 

SubProgramme: 01 Strengthening Accountability

**Budget Output: 000004 Finance and Accounting** 

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	34,533
221001 Advertising and Public Relations	52,649	0
221002 Workshops, Meetings and Seminars	26,000	11,000
221006 Commissions and related charges	240,000	7,448
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	890	0
221020 Litigation and related expenses	70,000	0
223002 Property Rates	51,663	0
223005 Electricity	5,000	1,250
223006 Water	6,019	0
225101 Consultancy Services	60,000	0
227001 Travel inland	239,755	28,756
227004 Fuel, Lubricants and Oils	16,000	2,800
228002 Maintenance-Transport Equipment	55,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	890
342111 Land - Acquisition	40,000	11,902
Total for Budget Output	1,012,824	99,829
Wage	138,328	34,533
Non-Wage	794,496	53,394
GoU Dev	80,000	11,902
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		

**Budget Output: 000006 Planning and Budgeting services** 

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403X Capacity built to conduct high	quality and impact - driven per	formance Audits	
	<ol> <li>5 staff attended continuous d ICPAU</li> <li>Tax payer sensitization was c in Kakiri, Wakiso and Mende su</li> <li>Financial statements were pre- Auditor General</li> </ol>	arried out about property tax ab counties.	non variance
PIAP Output: 18040701X Capacity built to conduct high	quality and impact - driven per	formance Audits	
	<ul> <li>5. collected Ugx 4bn in Local r</li> <li>6 paid last installment of Nama</li> <li>7. weekly departmental meeting</li> <li>8. warranted 1st quarter grants</li> <li>Health centers subcounties.</li> <li>9. prepared and submitted mon</li> </ul>	yumba 8acres of LAND, gs. and remitted to Schools,	no variance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,280	
223005 Electricity		6,019	750
227001 Travel inland		20,000	
	Total for Budget Output	35,299	3,750
	Wage	0	0
	Non-Wage	35,299	3,750
	GoU Dev	0	0
	Ext Finance	0	
Budget Output: 000061 Management of Government Ac			
PIAP Output: 18011608X Systems and Sanctions to enfo	rce commitment controls and pr	event accumulation of domes	stic arrears in place
	revenue performance by key ca Lst collection was UGX 557,38 Business licenses UGX620,669 29,907,000	51,733	No Variance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		43,930	2,250
221014 Bank Charges and other Bank related costs		0	998
221017 Membership dues and Subscription fees.		3,200	230
223006 Water		6,800	0
227001 Travel inland		20,000	1,489
	Total for Budget Output	73,930	4,967

epartment: 020 Finance			
<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	73,930	4,967
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,122,053	108,545
	Wage	138,328	34,533
	Non-Wage	903,725	62,110
	GoU Dev	80,000	11,902
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water Management	
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management	Institutions (state and non-state actors) strengthened	
	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

Expenditures incurred in the Quarter to deriver outputs		O Shis Thousana
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	1,020	0
Total for Budget Output	10,020	0
Wage	0	0
Non-Wage	10,020	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,560	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	19,440	0
Total for Budget Outp	1t 30,000	0
Was	ge 0	0
Non-Wag	ge 10,000	0
GoU De	ev 20,000	0
Ext Finance	ce 0	0
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Pu	blic Service	
Payment of staff salaries for	Quarter one	N/A

### Quarter 1

FY 2024/25

Revised Outputs in the Quarter Actual Outp	uts 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	20,239	5,060
211107 Boards, Committees and Council Allowances	16,543	4,136
221001 Advertising and Public Relations	1,800	450
221007 Books, Periodicals & Newspapers	728	182
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	800	148
221017 Membership dues and Subscription fees.	400	100
222001 Information and Communication Technology Services.	228	0
227001 Travel inland	25,452	0
227004 Fuel, Lubricants and Oils	16,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,001	104
Total for Budget O	utput 83,491	14,180
	Wage 20,239	5,060
Non-	Wage 38,000	9,120
Gol	J Dev 25,252	0
Ext Fi	nance 0	0

#### SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

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

No expenditure Activities to be done in the Subsquet Quarter Activities to be done in the Subsqent Quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	784	0
Total for Budget Output	5,184	0
Wage	0	0
Non-Wage	5,184	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		

#### Quarter 1

Revised Outputs in the Quarter Actual O	Outputs Ac	hieved 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		56,829	14,207
212102 Medical expenses (Employees)		5,000	C
221001 Advertising and Public Relations		15,000	C
221009 Welfare and Entertainment		2,400	0
221011 Printing, Stationery, Photocopying and Binding		20,000	С
221012 Small Office Equipment		5,000	С
227001 Travel inland		46,840	0
228001 Maintenance-Buildings and Structures		40,000	0
273102 Incapacity, death benefits and funeral expenses		2,000	C
Total for Budg	et Output	193,069	14,207
	Wage	56,829	14,207
I	Non-Wage	96,240	C
	GoU Dev	40,000	0
E	xt Finance	0	C

#### Budget Output: 000012 Legal advisory services

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

Payment of staff salaries for Q1,Held one council meetingN/Athe second council meeting to be held on 16th October,2024, Held 10 committee meetings, Executive and Speakerfacilitated to execute their functions during the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,775	49,694
211105 Ex-Gratia for Political leaders.	207,461	0
211107 Boards, Committees and Council Allowances	884,280	47,210
221002 Workshops, Meetings and Seminars	110,000	0
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	44,057	9,814
221010 Special Meals and Drinks	30,319	6,574
221011 Printing, Stationery, Photocopying and Binding	32,481	4,600
222001 Information and Communication Technology Services.	157,470	0
225101 Consultancy Services	20,000	0
227001 Travel inland	230,914	6,250
227004 Fuel, Lubricants and Oils	196,361	48,999
228002 Maintenance-Transport Equipment	10,000	1,231

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Department: 030 Statutory bodies		
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	0
Total for Budget Outpu	t 2,127,658	174,371
Wage	e 198,775	49,694
Non-Wage	1,928,883	124,677
GoU Dev	7 0	0
Ext Finance	e 0	0
Total for Departmen	t 2,449,422	202,758
Wage	275,843	68,961
Non-Wage	2,088,328	133,797
GoU Dev	85,252	0
Ext Finance	e 0	0

FY 2024/25

#### 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 Coordin	nation	

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	285,206	61,440
Total for Budget Output	285,206	61,440
Wage	0	0
Non-Wage	285,206	61,440
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 300016 Parish Development Model Operations		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0
227001 Travel inland	100,057	0
Total for Budget Output	220,057	0
Wage	0	0
Non-Wage	220,057	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

**Budget Output: 000014 Administrative and Support Services** 

Quarter 1

Department: 040 Production and Marketing		
Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Payment of staff salaries, facili payment of allowances for 100 collection activities, Staff capac Supervision for the 15 Lower L Attendence of Agricultural	Parish chiefs on PDM Data city Building, Q1 Feild	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,597,922	274,054
221002 Workshops, Meetings and Seminars	23,000	(
221011 Printing, Stationery, Photocopying and Binding	7,842	(
223005 Electricity	4,000	(
227001 Travel inland	38,900	(
227004 Fuel, Lubricants and Oils	35,266	(
228002 Maintenance-Transport Equipment	10,001	(
Total for Budget Output	1,716,931	274,054
Wage	1,597,922	274,054
Non-Wage	119,009	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104X Regular collection and disemination of agriculture data under	rtaken	
65 Awareness raising events of lower local governments, Regi interest of farmers, conduction with successful expressions of irrigation	stration of 741 expression of of 371 farm visits to farmers	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	76,335	(
221002 Workshops, Meetings and Seminars	458,012	150,750
224003 Agricultural Supplies and Services	2,290,062	217,730
224006 Food Supplies	152,671	(
227001 Travel inland	300,000	18,000
227004 Fuel, Lubricants and Oils	76,335	(

386,480

3,353,415

### Quarter 1

#### **Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,353,415	386,480
	Ext Finance	0	0
	Total for Department	5,575,609	721,974
	Wage	1,597,922	274,054
	Non-Wage	624,272	61,440
	GoU Dev	3,353,415	386,480
	Ext Finance	0	0

### Quarter 1

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
		-	performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Ma	nagement		
Budget Output: 320113 Prevention and rehabilitation	services		
PIAP Output: 1203010302X Target population fully in	nmunized		
	20,100 children fully immunise	ed	Vaccination fatigue and negative publicity
PIAP Output: 1203010502X "Reduced morbidity and	mortality due to HIV/AIDS, TB a	nd malaria and other commu	inicable diseases
	No Health worker trained in In Malaria	tegrated Management of	No support from partners and Global fund to achieve the target
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		45,562	
	Total for Budget Output	45,562	5,690
	Wage	0	)
	Non-Wage	45,562	5,690
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501X Basket of 41 essential med	dicines availed.		
	89% of facilities reporting no s	tock out of tracer medicines	Increased patient load, high EMHS financing gap
PIAP Output: 1203010507X Human resources recruit	ed to fill vacant posts		
	40% of staffing norms filled in	the district	Wage limitations
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	-
211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage)		10,900,571 2,947,359	
203508 Sector Conditional Orant (Ivon-wage)	Total for Budget Output	13,847,930	
	Wage	10,900,571	
	Non-Wage	2,947,359	
		,- ,	-,,
	GoU Dev	0	) (

#### Programme: 12 Human Capital Development

Department: 050 Health		
Revised Outputs in the Quarter Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
5,443 In patients managed at the	e hospital	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	262,975	65,744
Total for Budget Output	262,975	65,744
Wage	0	(
Non-Wage	262,975	65,744
GoU Dev	0	(
Ext Finance	0	(
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
rogramme. 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming	malaria and other communi	cable diseases
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and		
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming		
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin		NA
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points		NA UShs Thousand
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment	g TB screening at all service Approved Budget 29,568	NA UShs Thousand <b>Spen</b>
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland	g TB screening at all service Approved Budget 29,568 8,432	NA UShs Thousand Spen
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment	g TB screening at all service Approved Budget 29,568	NA UShs Thousand Spen
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland	g TB screening at all service Approved Budget 29,568 8,432	NA UShs Thousand Spen
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland Total for Budget Output	g TB screening at all service Approved Budget 29,568 8,432 38,000	NA UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland Total for Budget Output Wage	g TB screening at all service Approved Budget 29,568 8,432 38,000 0	NA UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ()))))))))
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland Total for Budget Output Wage Non-Wage	g TB screening at all service Approved Budget 29,568 8,432 38,000 0 38,000	NA UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	g TB screening at all service Approved Budget 29,568 8,432 38,000 0 38,000 0	NA UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	g TB screening at all service Approved Budget 29,568 8,432 38,000 0 38,000 0	NA UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000063 Quality Assurance Systems	g TB screening at all service Approved Budget 29,568 8,432 38,000 0 38,000 0 0 0	NA UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland Total for Budget Output Wage GoU Dev Ext Finance Budget Output: 000063 Quality Assurance Systems PIAP Output: 1203010501X Blood products available	g TB screening at all service Approved Budget 29,568 8,432 38,000 0 38,000 0 0 0	NA UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ())))))
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductin points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland Total for Budget Output Wage GoU Dev Ext Finance Budget Output: 000063 Quality Assurance Systems PIAP Output: 1203010501X Blood products available Blood products available at the	g TB screening at all service Approved Budget 29,568 8,432 38,000 0 38,000 0 0 0	NA UShs Thousana Spen () () () () () () () () () ()
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and 100% of the facilities conductir points Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 227001 Travel inland Total for Budget Output Wage GoU Dev Ext Finance Budget Output: 000063 Quality Assurance Systems PIAP Output: 1203010501X Blood products available Blood products available at the Expenditures incurred in the Quarter to deliver outputs	g TB screening at all service Approved Budget 29,568 8,432 38,000 0 38,000 0 4 HC IVs	NA UShs Thousana Spent () () () () () () () () () ()

Revised Outputs in the Quarter Actual Outputs Act	hieved in Quarter Rea	asons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227004 Fuel, Lubricants and Oils	10,000	(
Total for Budget Output	45,952	5,84
Wage	0	(
Non-Wage	45,952	5,84
GoU Dev	0	
Ext Finance	0	
Budget Output: 120007 Support Services		
PIAP Output: 1203010506X Governance and management structures reformed and func	tional	
24 facility HUMCs functional	NA	
PIAP Output: 1203011403X Governance and management structures reformed and func	tional	
1 Partners meeting conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
211101 General Staff Salaries	462,089	115,52
221006 Commissions and related charges	1,000	
221007 Books, Periodicals & Newspapers	1,780	44
221008 Information and Communication Technology Supplies.	3,712	
221009 Welfare and Entertainment	9,200	1,80
221011 Printing, Stationery, Photocopying and Binding	10,000	1,92
221012 Small Office Equipment	2,000	50
222001 Information and Communication Technology Services.	2,400	60
223005 Electricity	17,600	2,40
225204 Monitoring and Supervision of capital work	178,118	
227001 Travel inland	45,652	5,73
228002 Maintenance-Transport Equipment	9,066	
244002 Commitment fees	12,786	
273102 Incapacity, death benefits and funeral expenses	3,000	
312111 Residential Buildings - Acquisition	218,859	20,16
312121 Non-Residential Buildings - Acquisition	2,489,077	(
312233 Medical, Laboratory and Research & appliances - Acquisition	461,485	
	3,927,823	149,08
Total for Budget Output		
	462,089	115,52
Total for Budget Output	462,089 105,410	115,52 13,40

Department: 050 Health		
Revised Outputs in the Quarter Actual Outputs Actual Outputs	chieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	18,168,242	3,661,498
Wage	11,362,660	2,838,841
Non-Wage	3,445,258	802,496
GoU Dev	3,360,324	20,161
Ext Finance	0	0

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Basic Requirements and Minimun	n standards met by schools and training institutions	
All	168 UPE schools were inspected and monitored	N/A

Department: 060 Education

FY 2024/25

Quarter 1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,962	987
221002 Workshops, Meetings and Seminars	10,000	2,266
227001 Travel inland	41,857	13,952
227004 Fuel, Lubricants and Oils	30,000	10,000
Total for Budget Output	84,820	27,206
Wage	0	0
Non-Wage	84,820	27,206
GoU Dev	0	0
Ext Finance	0	0

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

#### PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Procurement processes still on	going	Procurement processes still ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
228001 Maintenance-Buildings and Structures	809,529	0
228004 Maintenance-Other Fixed Assets	190,471	0
312111 Residential Buildings - Acquisition	900,000	0
312121 Non-Residential Buildings - Acquisition	1,000,000	0
312139 Other Structures - Acquisition	259,529	0
312235 Furniture and Fittings - Acquisition	147,000	0
313111 Residential Buildings - Improvement	135,000	0
Total for Budget Output	3,491,529	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	2,491,529	0
Ext Finance	0	0

Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
Budget Output: 320006 Certification of Primary Leaving Examinations		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and	l training institutions	
PLE 2024 to be conducted in Novem		PLE 2024 to be conducted in November 2024 qtr 2
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,840	0
227001 Travel inland	30,000	0
Total for Budget Output	297,840	0
Wage	0	0
Non-Wage	297,840	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and	l training institutions	
	-	
UPE grants were paid to 168 government	ment aided primary	N/A
schools	ment aided primary	N/A
schools Expenditures incurred in the Quarter to deliver outputs		N/A UShs Thousand
schools Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	UShs Thousand Spent
schools Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	<b>Approved Budget</b> 12,457,345	UShs Thousana Spent 2,797,617
schools         Expenditures incurred in the Quarter to deliver outputs         Item         211101 General Staff Salaries       263308 Sector Conditional Grant (Non-Wage)	Approved Budget 12,457,345 1,534,415	UShs Thousand Spent 2,797,617 495,717
schools  Expenditures incurred in the Quarter to deliver outputs Item  211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage)  Total for Budget Output	Approved Budget 12,457,345 1,534,415 13,991,760	UShs Thousand Spent 2,797,617 495,717 <b>3,293,334</b>
schools          schools         Expenditures incurred in the Quarter to deliver outputs         Item       211101 General Staff Salaries       263308 Sector Conditional Grant (Non-Wage)       2000         Total for Budget Output         Wage       2000	Approved Budget 12,457,345 1,534,415 13,991,760 12,457,345	UShs Thousand Spent 2,797,617 495,717 <b>3,293,334</b> 2,797,617
schools          schools         Expenditures incurred in the Quarter to deliver outputs         Item       211101 General Staff Salaries       263308 Sector Conditional Grant (Non-Wage)       263308 Sector Conditional Grant (Non-Wage)         Total for Budget Output	Approved Budget 12,457,345 1,534,415 13,991,760	UShs Thousand Spent 2,797,617 495,717 <b>3,293,334</b> 2,797,617
schools          schools         Expenditures incurred in the Quarter to deliver outputs         Item       211101 General Staff Salaries       263308 Sector Conditional Grant (Non-Wage)         Control for Budget Output       Wage	Approved Budget 12,457,345 1,534,415 13,991,760 12,457,345	UShs Thousand Spent 2,797,617 495,717 3,293,334 2,797,617
schools          schools         Expenditures incurred in the Quarter to deliver outputs         Item       211101 General Staff Salaries       263308 Sector Conditional Grant (Non-Wage)       263308 Sector Conditional Grant (Non-Wage)         Total for Budget Output       Wage       Wage         Non-Wage       Non-Wage       Non-Wage	Approved Budget 12,457,345 1,534,415 13,991,760 12,457,345 1,534,415	UShs Thousand Spent 2,797,617 495,717 3,293,334 2,797,617
schools          schools         Expenditures incurred in the Quarter to deliver outputs         Item       211101 General Staff Salaries       263308 Sector Conditional Grant (Non-Wage)       263308 Sector Conditional Grant (Non-Wage)         Total for Budget Output       Wage       Non-Wage       GoU Dev	Approved Budget 12,457,345 1,534,415 13,991,760 12,457,345 1,534,415 0	
schools          schools         Expenditures incurred in the Quarter to deliver outputs         Item       211101 General Staff Salaries       263308 Sector Conditional Grant (Non-Wage)       263308 Sector Conditional Grant (Non-Wage)         Total for Budget Output       Wage       2000 Colspan="2">Colspan="2"         Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"       Colspan="2">Colspan="2"       Colspan="2"       Colspan="2" <thcolspan="2"< th="">       Colspan="2"       <thcols< td=""><td>Approved Budget 12,457,345 1,534,415 13,991,760 12,457,345 1,534,415 0</td><td>UShs Thousana Spent 2,797,617 495,717 <b>3,293,334</b> 2,797,617</td></thcols<></thcolspan="2"<>	Approved Budget 12,457,345 1,534,415 13,991,760 12,457,345 1,534,415 0	UShs Thousana Spent 2,797,617 495,717 <b>3,293,334</b> 2,797,617
schools  Expenditures incurred in the Quarter to deliver outputs Item  211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage)  Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Service Area: 20 Secondary Education	Approved Budget 12,457,345 1,534,415 13,991,760 12,457,345 1,534,415 0	UShs Thousand Spent 2,797,617 495,717 <b>3,293,334</b> 2,797,617
schools  Expenditures incurred in the Quarter to deliver outputs Item  211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage)  Cotal for Budget Output Wage Wage Wage OoU Dev Ext Finance Service Area: 20 Secondary Education  Programme: 12 Human Capital Development	Approved Budget 12,457,345 1,534,415 13,991,760 12,457,345 1,534,415 0	UShs Thousand Spent 2,797,617 495,717 <b>3,293,334</b> 2,797,617
schools  Expenditures incurred in the Quarter to deliver outputs Item  211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage)  Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance  Service Area: 20 Secondary Education  Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills	Approved Budget 12,457,345 1,534,415 13,991,760 12,457,345 1,534,415 0 0	UShs Thousand Spent 2,797,617 495,717 <b>3,293,334</b> 2,797,617
schools         Expenditures incurred in the Quarter to deliver outputs         Item         211101 General Staff Salaries         263308 Sector Conditional Grant (Non-Wage)         Total for Budget Output         Wage       Wage         Non-Wage       GoU Dev         Ext Finance       Ext Finance         Service Area: 20 Secondary Education         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management       Support	Approved Budget 12,457,345 1,534,415 13,991,760 12,457,345 1,534,415 0 0 0 1 1 training institutions	UShs Thousand Spent 2,797,617 495,717 3,293,334 2,797,617
schools  Expenditures incurred in the Quarter to deliver outputs Item  211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage)  Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Service Area: 20 Secondary Education  Programme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and	Approved Budget 12,457,345 1,534,415 13,991,760 12,457,345 1,534,415 0 0 0 1 1 training institutions	UShs Thousand Spent 2,797,617 495,717 3,293,334 2,797,617 495,717 0 0 0
schools         Expenditures incurred in the Quarter to deliver outputs         Item         211101 General Staff Salaries         263308 Sector Conditional Grant (Non-Wage)       Total for Budget Output         Wage       Non-Wage         GoU Dev       Ext Finance         Service Area: 20 Secondary Education       Ext Finance         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management       PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and Procurement processes still on going	Approved Budget 12,457,345 1,534,415 13,991,760 12,457,345 1,534,415 0 0 0 1 1 training institutions	UShs Thousand Spent 2,797,617 495,717 3,293,334 2,797,617 495,717 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

### Quarter 1

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	450,000	(
	Wage	0	C
	Non-Wage	0	0
	GoU Dev	450,000	0
	Ext Finance	0	0

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

Salaries paid to staff in 20 government secondary schools N/A and grants paid to 14 USE schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,913,598	5,214,558
263308 Sector Conditional Grant (Non-Wage)	2,466,930	738,000
Total for Budget Output	24,380,528	5,952,557
Wage	21,913,598	5,214,558
Non-Wage	2,466,930	738,000
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,799	286,844
263308 Sector Conditional Grant (Non-Wage)	252,204	0
Total for Budget Output	1,400,003	286,844
Wage	1,147,799	286,844
Non-Wage	252,204	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Quarter 1

Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
Salaries were paid		Local revenue funds not warranted
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	29,509
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
223005 Electricity	8,000	0
Total for Budget Output	144,035	29,509
Wage	118,035	29,509
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

#### **Budget Output: 010008 Capacity Strengthening**

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

1 Beginning of term meeting he	N/S	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,000
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	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	Spent
228001 Maintenance-Buildings and Structures	195,140	15,227
Total for Budget Output	195,140	15,227

### Quarter 1

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	110,011	1,667
	GoU Dev	85,129	13,560
	Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight** 

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

District participated in the national ball games and emerged n/a the best

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	64,000	13,333
Total for Budget Output	74,000	16,667
Wage	0	0
Non-Wage	74,000	16,667
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0	
Total for Budget Output	25,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	15,000	0	
Ext Finance	0	0	
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
NA			

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0

Revised Outputs in the Quarter Ac	tual Outputs Achieved	l in Quarter	Reasons for Variation in performance
Total for	Budget Output	8,000	
	Wage	0	
	Non-Wage	8,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010201X Basic Requirements and Minimum standard	ds met by schools and	training institutions	
NA		]	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		9,000	
Total for	Budget Output	9,000	
	Wage	0	
	Non-Wage	9,000	
	GoU Dev	0	
	Ext Finance	0	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enhanced			
Staff mileage	paid	]	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		14,712	4,00
Total for	Budget Output	14,712	4,00
	Wage	0	
	Non-Wage	14,712	4,00
	GoU Dev	0	
	Ext Finance	0	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Revised Outputs in the Quarter	r Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirem	tents and Minimum standards met by school 10 SNE facilities were inspecte	_	N/A
Expenditures incurred in the Quarter to deli	-		UShs Thousand
ltem	ver outputs	Approved Budget	Spen
227001 Travel inland		8,000	(
	Total for Budget Output	8,000	
	Wage	0	
	Non-Wage	8,000	
	GoU Dev	0	
	Ext Finance	0	
	Total for Department	44,584,368	9,628,34
	Wage	35,636,778	8,328,52
	Non-Wage	5,905,932	1,286,25
	GoU Dev	3,041,658	13,56
	Ext Finance	0	

Quarter 1

FY 2024/25

#### Department: 070 Roads and Engineering

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

**Programme: 09 Integrated Transport Infrastructure And Services** 

SubProgramme: 03 Transport Infrastructure and Services Development

**Budget Output: 260014 Road Equipment and Fleet Management Services** 

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Transfers to be done next Quar	ter	Transfers to be done next Quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	0
Total for Budget Output	2,873,349	0
Wage	0	0
Non-Wage	2,873,349	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation** 

SubProgramme: 03 Human Resource Management

**Budget Output: 010008 Capacity Strengthening** 

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

Payment of Staff salaries for the Months of July, August and N/A September

### Quarter 1

Department: 070 Roads and Engineering           Revised Outputs in the Quarter         Actual Outputs A	abiavad in Augertan	Reasons for Variation in
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	97,915
Total for Budget Output	391,658	97,915
Wage	391,658	97,915
Non-Wage	0	0
GoU Dev		C
Ext Finance		0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,700	0
221002 Workshops, Meetings and Seminars	11,000	C
221008 Information and Communication Technology Supplies.	20,000	C
221009 Welfare and Entertainment	4,000	(
221011 Printing, Stationery, Photocopying and Binding	8,000	C
221017 Membership dues and Subscription fees.	3,000	(
223005 Electricity	2,400	(
225201 Consultancy Services-Capital	1,808,640	(
227001 Travel inland	404,179	(
227004 Fuel, Lubricants and Oils	20,000	(
228001 Maintenance-Buildings and Structures	3,404,163	18,003
313131 Roads and Bridges - Improvement	28,664,169	0
Total for Budget Output	34,408,251	18,003
Wage	0	0
Non-Wage	3,213,442	7,999
GoU Dev		10,004
Ext Finance		C
Total for Department		115,918
Wage		97,915
Non-Wage		7,999
Non-wage	0,200,791	1,999

#### FY 2024/25

# VOTE: 933 Wakiso District

GoU Dev	31,194,809	10,004
Ext Finance	0	0

#### **Quarter 1**

#### Department: 080 Water

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Data collection and analysis on the functionality of water N/A sources and Water User Committees (WUCs) plus Gender mainstreaming of Water source management in the selected rural Sub-counties done.

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Not done		The quarterly release could not cover this activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	t Spent
221002 Workshops, Meetings and Seminars	45,184	8,717
227001 Travel inland	24,881	4,394
Total for Budget Output	70,065	5 13,111
Wage	. (	) 0
Non-Wage	70,065	5 13,111
GoU Dev	· (	) 0
Ext Finance	. (	) 0
SubProgramme: 03 Water Resources Management		

**Budget Output: 000006 Planning and Budgeting services** 

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,148	1,520
227001 Travel inland	22,747	3,754
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,215,528	400,000
Total for Budget Output	1,240,422	405,274
Wage	0	0
Non-Wage	0	0
GoU Dev	1,240,422	405,274
Ext Finance	0	0

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

### Quarter 1

Revised Outputs in the Quarter       Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
SubProgramme: 04 Labour and employment services			
Budget Output: 000010 Leadership and Management			
N / A			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spen	
211101 General Staff Salaries	98,400	24,600	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	(	
221002 Workshops, Meetings and Seminars	15,680	63	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	10,000	(	
222001 Information and Communication Technology Services.	1,900	47:	
223005 Electricity	800	20	
227004 Fuel, Lubricants and Oils	12,736	3,18	
228002 Maintenance-Transport Equipment	7,600	(	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	1,400	
Total for Budget Output	164,323	31,99	
Wage	98,400	24,600	
Non-Wage	65,923	7,390	
GoU Dev	0	(	
Ext Finance	0	(	
Service Area: 20 Urban 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: 06010108X Improved water use efficiency for increased productivity in wa	ater consumptive programmes	a (agro-industrialization,	
250 Customer meters installed Uganda	In Central Region Districts of	N/A	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spen	
263402 Transfer to Other Government Units	350,000	87,500	
Total for Budget Output	350,000	87,50	

Wage

Non-Wage

GoU Dev

0

0

87,500

0

0

350,000

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	1,824,810	537,875
	Wage	98,400	24,600
	Non-Wage	485,988	108,001
	GoU Dev	1,240,422	405,274
	Ext Finance	0	0

#### Department: 090 Natural Resources

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	108,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	11,226	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	3,539	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	27,107	0
225101 Consultancy Services	40,000	1,330
225201 Consultancy Services-Capital	540,000	0
227001 Travel inland	92,500	0
228002 Maintenance-Transport Equipment	3,250	0
Total for Budget Outpu	t 1,187,277	109,928
Wag	434,393	108,598
Non-Wag	e 712,884	0
GoU Dev	40,000	1,330
Ext Finance	e 0	0

**Budget Output: 000089 Climate Change Mitigation** 

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

-maintained 2 acres of eco park & nursery sites	-procurement of tree nursery
-established 6 plots of nursery & planted 5kgs of various	was not done due to non
seeds	release of GKMA funds
- 4 cases of Forest ownership & malicious damage conflicts	-some procurements are still
-1 DNR committee workshop	ongoing
-2 staff meetings	-some activities did not
-regional validation workshop on REED	receive allocation

### Quarter 1

Department: 090 Natural Resources			
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance	
PIAP Output: 06060102X Research on future climate trends and potential impacts und	ertaken.		
- Itraining of DENRC & PRDN conducted on 17 july 2924       -developers refusal to         - 1 monitoring done in makindye ssabagabo & mende sub       to offices has increased         county on 18 july 2024       developments in weth         - 1 DENRC meeting conducted from 21-22 August 2024       -EMLIS system is no         - reviewed EIAs       activated & this affec         - reviewed EIAs       -individual ownership         wetlands increases       encroachment on rese			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,040		
224003 Agricultural Supplies and Services	14,000		
227001 Travel inland	14,278	1,730	
227004 Fuel, Lubricants and Oils	3,000		
Total for Budget Output	38,318	1,730	
Wage	0	0	
Non-Wage	38,318	1,730	
GoU Dev	0	0	
Ext Finance	0	0	

#### Budget Output: 000090 Climate Change Adaptation

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

<ul> <li>-1 climate change meeting at kay</li> </ul>	umba recreation center in	-road stock piling of
wtc		materials in edges of
-1 DENRC sensitization on ENR	at ivory hotel Nansana	wetlands affects environment
-1 land verification in bulindo me	•	-earlier obtained permits&
-1 monitoring in makindye ssaba	gabo & mende on 18th July	ESIA approvals of 2020 have
- 1 training of DENRC on 17th J	uly 2024	forced soil dumping
		-EMLIS system is not
		activated & this affects laws
		& regulations
		-individual ownership of
		wetlands
		wettallus

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,217	2,854
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0
224003 Agricultural Supplies and Services	3,500	146
227001 Travel inland	32,218	1,810

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver ou	itputs		UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	(
	Total for Budget Output	61,035	4,809
	Wage	0	(
	Non-Wage	61,035	4,809
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Manage	ement		
PIAP Output: 06070301X Data Processing Centre	established		
	-58 land inspections conducted -technically guided & supported committees in div A&B Entebb -handled 8 land related disputes -issued 52 boundary opening in -received 2 boundary opening r	d the new area land e s structions	-Limited engagement with community have increased land disputes -ignorance by community on LIS -Noticeable decline in irregularities on desk officers -inconsistency in paper work affects inspections -non release of LRR affect surveys
PIAP Output: 06070302X Land Information Syste	m automated and integrated with othe	er systems	
	-58 land inspections conducted -technically guided and support committees in div A&B Entebb -handled 8 land related disputes -issued 52 boundary opening in -received 2 boundary opening r	ed the new area land e s structions	-limited engagements with community have increased land disputes -ignorance by community on LIS -noticeable decline in irregularities on desk officers -inconsistencies in paper work affect inspections -non release of LRR affects surveys
Expenditures incurred in the Quarter to deliver ou	itputs		- UShs Thousand
Item		Approved Budget	
221002 Workshops, Meetings and Seminars		1,000	-
221009 Welfare and Entertainment		1,000	(
227001 Travel inland		20,100	(
	Total for Budget Output	22,100	(
	Wage	0	

Department: 090 Natural Resources				
<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage	22,100	0	
	GoU Dev	0	0	
	Ext Finance	0	0 0	
Programme: 10 Sustainable Urbanisation And Housin	g			
SubProgramme: 03 Institutional Coordination				
Budget Output: 280006 Land Use Compliance				
PIAP Output: 10050205X Implement the physical plan	nning regulatory framework			
	-129 Dev't applications and 93 and 31,912,166 Ugx was gener -Other qtr1 planned activities a late release of fuds	ated	procurement process is still underway. -community sensitization on physical planning, & Detailed physical planning scheme for Mityana Urban Corridor not conducted due to un-availability of planned funds.	
Expenditures incurred in the Quarter to deliver outpu	us		UShs Thousand	
Item		Approved Budget		
Item 221002 Workshops, Meetings and Seminars		Approved Budget	Spen	
Item 221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital			Spen (	
221002 Workshops, Meetings and Seminars		22,000	Spen (	
221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital	Total for Budget Output	22,000 426,378	Spen ( (	
221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital	<b>Total for Budget Output</b> Wage	22,000 426,378 119,600	Spent () () () () () ()	
221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital	Wage Non-Wage	22,000 426,378 119,600 <b>567,978</b>	Spent () () () () () () () () () () () () ()	
221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital	Wage Non-Wage GoU Dev	22,000 426,378 119,600 <b>567,978</b> 0 567,978 0	Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (	
221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital	Wage Non-Wage GoU Dev Ext Finance	22,000 426,378 119,600 567,978 0 567,978 0 0	Spent () () () () () () () () () () () () ()	
221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital	Wage Non-Wage GoU Dev Ext Finance Total for Department	22,000 426,378 119,600 567,978 0 567,978 0 0 567,978	Spen () () () () () () () () () () () () ()	
221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital	Wage Non-Wage GoU Dev Ext Finance <b>Total for Department</b> Wage	22,000 426,378 119,600 567,978 0 567,978 0 0	Spen () () () () () () () () () () () () ()	
221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital	Wage Non-Wage GoU Dev Ext Finance <b>Total for Department</b> Wage Non-Wage	22,000 426,378 119,600 567,978 0 567,978 0 0 567,978 0 0 567,978 0 0 567,978 0 0 567,978 0 1,876,708 434,393 1,402,315	Spen () () () () () () () () () () () () ()	
221002 Workshops, Meetings and Seminars 225201 Consultancy Services-Capital	Wage Non-Wage GoU Dev Ext Finance <b>Total for Department</b> Wage	22,000 426,378 119,600 <b>567,978</b> 0 567,978 0 0 <b>567,978</b> 0 <b>1,876,708</b> 434,393	Spen () () () () () () () () () ()	

#### **Quarter 1**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 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
221002 Workshops, Meetings and Seminars	133,934	20,473
282101 Donations	44,114	10,995
Total for Budget Output	178,048	31,468
Wage	0	0
Non-Wage	178,048	31,468
GoU Dev	0	0
Ext Finance	0	0

#### SubProgramme: 03 Gender and Social Protection

#### Budget Output: 320145 Response to Gender based violence

#### PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

10 Cases of GBV handled			To be done in the Subsquent Quarter
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,758	1,872
Total for Budget Ou	tput	7,758	1,872
N N	Vage	0	0
Non-V	Vage	7,758	1,872
GoU	Dev	0	0
Ext Fin	ance	0	0
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in infractructure projects: Workplace injuries accidents and health bezords reduced NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,029	0

### Quarter 1

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

otal for Budget Output		
an ion Dauger Output	15,029	(
Wage	0	(
Non-Wage	15,029	C
GoU Dev	0	C
Ext Finance	0	С
	Non-Wage GoU Dev Ext Finance	Non-Wage15,029GoU Dev0Ext Finance0

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,798	4,442
227004 Fuel, Lubricants and Oils	32,653	0
Total for Budget Output	61,451	4,442
Wage	0	0
Non-Wage	61,451	4,442
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		

Payment of staff salaries for the Months of July, August, September, Conducted one Departmental meeting on mentorship and supervision of CDOs for effective implementation of government projects, 1 departmental Vehicle repaired, Yaka and Staff welfare for

Activities to be done in the Subsquant Quarter

Vehicle repaired, Yaka and Staff welfare for		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	32,579
221009 Welfare and Entertainment	2,357	589
223005 Electricity	2,000	0
227001 Travel inland	75,000	8,000
228002 Maintenance-Transport Equipment	8,000	0
282101 Donations	164,621	0

### Quarter 1

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

Revised Outputs in the Quarter Actual Outp	Actual Outputs Ac	Actual Outputs Achieved in Quarter	
	Total for Budget Output	382,291	41,168
	Wage	130,314	32,579
	Non-Wage	251,977	8,589
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	644,577	78,950
	Wage	130,314	32,579
	Non-Wage	514,263	46,371
	GoU Dev	0	0
	Ext Finance	0	0

### Department: 110 Planning **Revised Outputs in the Quarter Actual Outputs Achieved in 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.

NA

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

District Statistical Abstract and Quarterly /Bulletine for FY No variance 2024/25 being compiled.

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

#### PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

PDMIS Data collection profiled at all parishes for HHs & No variance Facilities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	32,180
221002 Workshops, Meetings and Seminars	112,192	18,000
221008 Information and Communication Technology Supplies.	37,000	0
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	3,000	0
225101 Consultancy Services	51,899	0
227001 Travel inland	86,908	0
Total for Budget Output	452,627	50,180
Wage	128,720	32,180
Non-Wage	145,751	0
GoU Dev	178,156	18,000
Ext Finance	0	0
Total for Department	452,627	50,180
Wage	128,720	32,180
Non-Wage	145,751	0
GoU Dev	178,156	18,000
Ext Finance	0	0

**Reasons for Variation in** performance

### Quarter 1

#### Department: 120 Internal Audit

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

**Programme: 16 Governance And Security** 

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	16,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	0
221002 Workshops, Meetings and Seminars	16,000	1,000
221008 Information and Communication Technology Supplies.	6,000	600
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	22,480	2,250
227004 Fuel, Lubricants and Oils	61,812	5,025
Total for Budget Output	192,221	27,382
Wage	67,529	16,882
Non-Wage	124,692	10,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,221	27,382
Wage	67,529	16,882
Non-Wage	124,692	10,500
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

FY 2024/25

Department: 130 Trade, Industry and Local Development		
Revised Outputs in the Quarter       Actual Outputs Actu	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector pa	artnerships.	
NA		Activities to be done in Q2
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produ	ced and rolled out; Domestic t	tourism intensified with
domostio tourism initiativos includina drivos/compaians NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221011 Printing, Stationery, Photocopying and Binding	2,111	0
227001 Travel inland	176,477	0
227004 Fuel, Lubricants and Oils	14,318	0
Total for Budget Output	242,906	0
Wage	0	0
Non-Wage	236,429	0
GoU Dev	6,477	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public	ic Service	
Payment of staff salaries for the September	e Months of July, August and	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	18,318
Total for Budget Output	73,273	18,318
Wage	73,273	18,318
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	316,179	18,318
Wage	73,273	18,318

Non-Wage	236,429	0
GoU Dev	6,477	0
Ext Finance	0	0

Quarter 1

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

Annual Planned Outputs Cumulative Outp	outs Achieved by	<b>Reasons for Variation in</b>
End of	· ·	performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratu	uity	
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity str	engthened	
Payment of salaries to staff, pension, gratuity, pension and gratuity arrears as well as salary arrears	urrears were paid	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,085,644	1,259,421
273104 Pension	5,173,137	842,749
273105 Gratuity	1,983,033	412,997
352880 Salary Arrears Budgeting	194,529	(
352881 Pension and Gratuity Arrears Budgeting	187,829	(
Total for Budget Output	12,624,173	2,515,167
Wage	5,085,644	1,259,421
Non-Wage	7,538,529	1,255,746
GoU Dev	0	(
Ext Finance	0	(
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503X Financial management		
Office welfare and management and Follow up on accountabilitiesFollow up on accountabilities v audit for FY 2023/2024	vas done to facilitate external	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	3,000	750
Total for Budget Output	7,000	1,750
Wage	0	(

### Quarter 1

Department: 010 Administration			
Annual Planned Outputs Cumu		outs Achieved by Quarter	Reasons for Variation in performance
			-
	Non-Wage	7,000	1,75
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504X Human Resource management s			
staff and committees performance assessment as well as	Induction of heads of departme national new assessment tools a improvement planning were do	and performance	GKMA UDP projects to be implemented in qtr 2
Cumulative Expenditures made by the End of the Quarter			UShs Thousan
Outputs			
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowance	ces)	5,000	~ <b>F</b>
221002 Workshops, Meetings and Seminars		155,000	6,30
221003 Staff Training		61,129	8,65
221008 Information and Communication Technology Supplies		198,000	
221009 Welfare and Entertainment		7,000	75
221011 Printing, Stationery, Photocopying and Binding		190,369	3,250
221012 Small Office Equipment		7,946	
227001 Travel inland		82,000	
227004 Fuel, Lubricants and Oils		19,000	
273102 Incapacity, death benefits and funeral expenses		12,000	2,00
312139 Other Structures - Acquisition		50,000	
312221 Light ICT hardware - Acquisition		100,000	
312229 Other ICT Equipment - Acquisition		120,000	(
312231 Office Equipment - Acquisition		99,000	
312235 Furniture and Fittings - Acquisition		234,000	
313235 Furniture and Fittings - Improvement		150,000	(
	Total for Budget Output	1,490,444	20,95
	Wage	0	
	Non-Wage	629,315	12,30
	GoU Dev	861,129	8,65
	Ext Finance	0	

Budget Output: 000007 Procurement and Disposal Services

Annual Planned Outputs	Cumulative Outr End of (	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of A	ssets managed		
Procurement of bid documents, office stationery, Evaluation of bids, Advertisement and prequalifications.	Office welfare items provided. are still on going	However, biding processes	Procurement and bid processes still ongoing.
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	z Spen
221001 Advertising and Public Relations		15,000	) (
221002 Workshops, Meetings and Seminars		17,000	) (
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		32,500	500
227001 Travel inland		18,000	) (
227004 Fuel, Lubricants and Oils		4,000	) (
	Total for Budget Output	88,500	1,000
	Wage	0	) (
	Non-Wage	88,500	1,000
	GoU Dev	0	) (
	Ext Finance	0	) (
Budget Output: 000008 Records Management			
PIAP Output: 16060510X Records management			
Office running, coordination, management including delivery of documents, purchase of office stationery	Documents picked and delivered	ed	N/A
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousana
Item		Approved Budget	z Spent
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		12,000	) (
221012 Small Office Equipment		1,000	) (
227001 Travel inland		5,000	) (
227004 Fuel, Lubricants and Oils		3,000	) (
	Total for Budget Output	23,000	500
	Wage	0	) (
	Non-Wage	23,000	500
	GoU Dev	0	) (

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration				
	puts Achieved by Quarter	Reasons for Variation in performance		
Budget Output: 000011 Communication and Public Relations				
PIAP Output: 16060509X Public Relations Managed				
Information gathering, dissemination, conducts of press conferences, coordination of radio and TV talk shows, office stationery purchased and office management. Radio talk shows were aired, Advertisements made and N/A press conferences held.				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs				
Item	Approved Budget	Spent		
221001 Advertising and Public Relations	53,000	0		
221002 Workshops, Meetings and Seminars	11,000	0		
221007 Books, Periodicals & Newspapers	3,000	0		
221011 Printing, Stationery, Photocopying and Binding	2,000	0		
227001 Travel inland	16,000	0		
227004 Fuel, Lubricants and Oils	10,000	0		

**Total for Budget Output** 

Wage

Non-Wage

GoU Dev

Ext Finance

PIAP Output: 16060502X Administrative support service	es enhanced	
Monitoring and supervision of LLGs, Payment of staff mileage, Maintenance of vehicles, buildings and fire	<ul> <li>2 District security committee meetings were held.</li> <li>Office stationery and welfare were provided.</li> </ul>	N/A
extinguishers, National and District events held, Security	-Motor vehicle repairs were done and office premises	
and senior management meetings held,, Purchase of office	cleaned and mainatained.	
stationery and welfare, payment of water bills and	-LLGs were monitored district wide and transfers made.	
membership subscriptions	-Staff milleage paid.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	9,720	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	562,042	14,985
211107 Boards, Committees and Council Allowances	38,980	500
212102 Medical expenses (Employees)	4,300	0
212103 Incapacity benefits (Employees)	4,950	0
221002 Workshops, Meetings and Seminars	165,402	10,290

#### 221002 Workshops, Meetings and Seminars

Quarter 1

0

0

0

0

0

95,000

95,000

0

0

0

FY 2024/25

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	UShs Thousan	
Item	Approved B	Budget Sper
221003 Staff Training		2,000
221005 Official Ceremonies and State Functions	3	36,500
221006 Commissions and related charges	1	13,072
221007 Books, Periodicals & Newspapers	1	13,640
221008 Information and Communication Technology Supplies.	2	23,868
221009 Welfare and Entertainment	12	29,261 2,25
221010 Special Meals and Drinks		5,000
221011 Printing, Stationery, Photocopying and Binding	10	06,444 75
221012 Small Office Equipment		3,300
221014 Bank Charges and other Bank related costs		1,600
221017 Membership dues and Subscription fees.	1	11,640
221020 Litigation and related expenses	18	81,927
222001 Information and Communication Technology Services.	1	12,160
223002 Property Rates	1	15,500
223004 Guard and Security services		7,000
223005 Electricity		3,500
223006 Water	1	17,020
224004 Beddings, Clothing, Footwear and related Services		5,000
224010 Protective Gear		2,000
225101 Consultancy Services	13	35,991
225204 Monitoring and Supervision of capital work	5	55,396 3,50
227001 Travel inland	16,87	75,411 3,75
227004 Fuel, Lubricants and Oils	1,04	49,191 20,70
228001 Maintenance-Buildings and Structures	6	55,000 9,60
228002 Maintenance-Transport Equipment	2	25,000 59
228004 Maintenance-Other Fixed Assets	4	40,700
263402 Transfer to Other Government Units		0 4,046,69
312121 Non-Residential Buildings - Acquisition	2	23,932
312139 Other Structures - Acquisition	5	50,000

Department: 010 Administration			
Annual Planned Outputs Cur	mulative Outpu End of Qu	•	Reasons for Variation in performance
	Wage	0	(
	Non-Wage	18,778,190	3,824,195
	GoU Dev	918,257	289,419
	Ext Finance	0	(
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101X Administrative and ICT support services enhance	ced		
ICT equipments serviced, maintained, purchased, LLGs ICT equipments supported and visited and ICT Office welfare provided	were serviced an	nd repaired.	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		35,000	(
221009 Welfare and Entertainment		3,600	400
221011 Printing, Stationery, Photocopying and Binding		4,000	500
222001 Information and Communication Technology Services.		34,632	653
225101 Consultancy Services		8,000	
227004 Fuel, Lubricants and Oils		5,000	(
Total for Bu	udget Output	90,232	1,558
	Wage	0	(
	Non-Wage	90,232	1,558
	GoU Dev	0	(
	Ext Finance	0	(
Total for	· Department	34,114,796	6,654,538
	Wage	5,085,644	1,259,42
	Non-Wage	27,249,767	5,097,04
	GoU Dev	1,779,385	298,06
	Ext Finance	0	

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000004 Finance and Accounting		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	138,328	34,533	
221001 Advertising and Public Relations	52,649	0	
221002 Workshops, Meetings and Seminars	26,000	11,000	
221006 Commissions and related charges	240,000	7,448	
221007 Books, Periodicals & Newspapers	1,520	0	
221008 Information and Communication Technology Supplies.	5,000	1,250	
221009 Welfare and Entertainment	890	0	
221020 Litigation and related expenses	70,000	0	
223002 Property Rates	51,663	0	
223005 Electricity	5,000	1,250	
223006 Water	6,019	0	
225101 Consultancy Services	60,000	0	
227001 Travel inland	239,755	28,756	
227004 Fuel, Lubricants and Oils	16,000	2,800	
228002 Maintenance-Transport Equipment	55,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	890	
342111 Land - Acquisition	40,000	11,902	
Total for Budget Output	1,012,824	99,829	
Wage	138,328	34,533	
Non-Wage	794,496	53,394	
GoU Dev	80,000	11,902	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Department: 020 Finance			
Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting service	s		
PIAP Output: 18040403X Capacity built to conduct high	h quality and impact - driven per	formance Audits	
	NA		
PIAP Output: 18040701X Capacity built to conduct high	h quality and impact - driven per	formance Audits	
	<ol> <li>collected Ugx 4bn in Local r</li> <li>paid last installment of Nama</li> <li>weekly departmental meeting</li> <li>warranted 1st quarter grants</li> <li>Health centers subcounties.</li> <li>prepared and submitted mon</li> </ol>	yumba 8acres of LAND, gs. and remitted to Schools,	no variance
Cumulative Expenditures made by the End of the Quart			UShs Thousan
Outputs			
Item		Approved Budget	Spen
221009 Welfare and Entertainment		9,280	-
223005 Electricity		6,019	75
227001 Travel inland		20,000	3,00
	Total for Budget Output	35,299	3,75
	Wage	0	
	Non-Wage	35,299	3,75
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000061 Management of Government Ac	counts		
PIAP Output: 18011608X Systems and Sanctions to enfo	orce commitment controls and pr	revent accumulation of dome	stic arrears in place
	revenue performance by key ca	tergories	No Variance
	Lst collection was UGX 557,38 Business licenses UGX620,669 29,907,000	·	
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		43,930	2,25
221014 Bank Charges and other Bank related costs		0	99
221017 Membership dues and Subscription fees.		3,200	23
223006 Water		6,800	
227001 Travel inland		20,000	1,48
	Total for Budget Output	73,930	4,96

Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Wage	0	0
Non-Wage	73,930	4,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,122,053	108,545
Wage	138,328	34,533
Non-Wage	903,725	62,110
GoU Dev	80,000	11,902
Ext Finance	0	0
	End of O Wage Non-Wage GoU Dev Ext Finance Total for Department Wage Non-Wage GoU Dev	End of QuarterWage0Non-Wage73,930GoU Dev73,930Ext Finance0Ext Finance0Total for Department1,122,053Wage138,328Non-Wage903,725GoU Dev80,000

19,440

30,000

10,000

20,000

0

0

		Descence for \$7
Annual Planned Outputs Cumulative Outp End of (		Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	nagement	
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-stat	te actors) strengthened	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	(
221011 Printing, Stationery, Photocopying and Binding	1,020	(
Total for Budget Output	10,020	0
Wage	0	C
Non-Wage	10,020	(
GoU Dev	0	C
Ext Finance	0	C
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221000 Walfara and Entertainment	4,560	(
221009 Welfare and Entertainment	1,500	·

**Total for Budget Output** 

Wage

Non-Wage

GoU Dev

Ext Finance

227001 Travel inland

SubProgramme: 03 Human Resource Management

Quarter 1

0

0

0

0

0

0

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### Quarter 1

Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303X Competence-based recruitment systems instit	tuted in the Public Se	rvice	
Payment of s	taff salaries for Quarter	one	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs	umulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		20,239	5,060
211107 Boards, Committees and Council Allowances		16,543	4,136
221001 Advertising and Public Relations		1,800	450
221007 Books, Periodicals & Newspapers		728	182
221008 Information and Communication Technology Supplies.		300	(
221011 Printing, Stationery, Photocopying and Binding		800	148
221017 Membership dues and Subscription fees.		400	100
222001 Information and Communication Technology Services.		228	(
227001 Travel inland		25,452	(
227004 Fuel, Lubricants and Oils		16,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipm	nent	1,001	104
Total for	r Budget Output	83,491	14,180
	Wage	20,239	5,060
	Non-Wage	38,000	9,120
	GoU Dev	25,252	(
	Ext Finance	0	(

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

No expenditure Activities to be done in the Subsqent Quarter Activities to be done in the Subsqent Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	784	0
Total for Budget Output	5,184	0

#### **Quarter 1**

Department: 030 Statutory bodies Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
	Wage	0	
	Non-Wage	5,184	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060508X Procurement and disposal of Assets r	nanaged		
NA			
Cumulative Expenditures made by the End of the Quarter to D Outputs	eliver Cumulative		UShs Thousan
ltem		Approved Budget	Spen
211101 General Staff Salaries		56,829	14,20
212102 Medical expenses (Employees)		5,000	
221001 Advertising and Public Relations		15,000	
221009 Welfare and Entertainment		2,400	
221011 Printing, Stationery, Photocopying and Binding		20,000	
		5,000	
221012 Small Office Equipment 227001 Travel inland		5,000 46,840	
221012 Small Office Equipment		,	
221012 Small Office Equipment 227001 Travel inland		46,840	
221012 Small Office Equipment 227001 Travel inland 228001 Maintenance-Buildings and Structures 273102 Incapacity, death benefits and funeral expenses	Total for Budget Output	46,840 40,000	
<ul><li>21012 Small Office Equipment</li><li>27001 Travel inland</li><li>28001 Maintenance-Buildings and Structures</li><li>73102 Incapacity, death benefits and funeral expenses</li></ul>	<b>Total for Budget Output</b> Wage	46,840 40,000 2,000	
<ul> <li>21012 Small Office Equipment</li> <li>27001 Travel inland</li> <li>28001 Maintenance-Buildings and Structures</li> <li>73102 Incapacity, death benefits and funeral expenses</li> </ul>		46,840 40,000 2,000 <b>193,069</b>	<b>14,20</b> 14,20
221012 Small Office Equipment 227001 Travel inland 228001 Maintenance-Buildings and Structures 273102 Incapacity, death benefits and funeral expenses	Wage	46,840 40,000 2,000 <b>193,069</b> 56,829	14,20

Budget Output: 000012 Legal advisory services

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

Payment of staff salaries for Q1,Held one council meetingN/Athe second council meeting to be held on 16th October,2024, Held 10 committee meetings, Executive and Speakerfacilitated to execute their functions during the quarter

FY 2024/25

Annual Planned Outputs	Cumulative Out End of (		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	r Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		198,775	49,694
211105 Ex-Gratia for Political leaders.		207,461	0
211107 Boards, Committees and Council Allowances		884,280	47,210
221002 Workshops, Meetings and Seminars		110,000	0
221007 Books, Periodicals & Newspapers		2,040	0
221009 Welfare and Entertainment		44,057	9,814
221010 Special Meals and Drinks		30,319	6,574
221011 Printing, Stationery, Photocopying and Binding		32,481	4,600
222001 Information and Communication Technology Services.		157,470	0
225101 Consultancy Services		20,000	0
227001 Travel inland		230,914	6,250
227004 Fuel, Lubricants and Oils		196,361	48,999
228002 Maintenance-Transport Equipment		10,000	1,231
273101 Medical expenses (To general public)		500	0
282101 Donations		3,000	0
Tota	l for Budget Output	2,127,658	174,371
	Wage	198,775	49,694
	Non-Wage	1,928,883	124,677
	GoU Dev	0	0
	Ext Finance	0	0
T	otal for Department	2,449,422	202,758
	Wage	275,843	68,961
	Non-Wage	2,088,328	133,797
	GoU Dev	85,252	0
	Ext Finance	0	0

	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
227001 Travel inland	285,206	61,44
Total for Budget Output	285,206	61,44
Wage	0	
Non-Wage	285,206	61,44
GoU Dev	0	
Ext Finance	0	
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 300016 Parish Development Model Operations		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Sper
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	
227001 Travel inland	100,057	
Total for Budget Output	220,057	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Dutputs			
m		Approved Budget	Spent
106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,000	0
7001 Travel inland		100,057	0
Total for Bud	lget Output	220,057	0
	Wage	0	0
	Non-Wage	220,057	0
	GoU Dev	0	0
	Ext Finance	0	0
ogramme: 16 Governance And Security	Ext Finance		0

### Quarter 1

FY 2024/25

Annual Diannad Outnuta	truta A abiarrad br	Descent for Variation in	
	tputs Achieved by Quarter	Reasons for Variation in performance	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enhanced			
facilitate 4 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activitiesQuarterly Feild Supervision for the 15 Lower Local Government, Attendence of Agricultural Shows and exhibitionPayment of staff salaries, facil payment of allowances for 100 collection activities, Staff capa 	0 Parish chiefs on PDM Data acity Building, Q1 Feild	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
211101 General Staff Salaries	1,597,922	274,054	
221002 Workshops, Meetings and Seminars	23,000	(	
221011 Printing, Stationery, Photocopying and Binding	7,842	(	
223005 Electricity	4,000	(	
227001 Travel inland	38,900	(	
227004 Fuel, Lubricants and Oils	35,266	(	
228002 Maintenance-Transport Equipment	10,001	(	
Total for Budget Output	t 1,716,931	274,054	
Wage	1,597,922	274,054	
Non-Wage	119,009	(	
GoU Dev	0	(	
Ext Finance	e 0	(	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output: 01060104X Regular collection and disemination of agriculture data unde	ertaken		
interest of farmers, conduction of 93 farm visits to farmers interest of farmers, conduction	f farmer and leaders in all the gistration of 741 expression of a of 371 farm visits to farmers f interest, establishment of 127	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
221001 Advertising and Public Relations	76,335		

Annual Planned Outputs	Cumulative Outp End of (		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative	UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		458,012	150,750
224003 Agricultural Supplies and Services		2,290,062	217,730
224006 Food Supplies		152,671	С
227001 Travel inland		300,000	18,000
227004 Fuel, Lubricants and Oils		76,335	(
	Total for Budget Output	3,353,415	386,480
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	3,353,415	386,480
	Ext Finance	0	(
	Total for Department	5,575,609	721,974
	Wage	1,597,922	274,054
	Non-Wage	624,272	61,440
	GoU Dev	3,353,415	386,480
	Ext Finance	0	(

Department: 050 Health			
Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	agement		
Budget Output: 320113 Prevention and rehabilitation se	rvices		
PIAP Output: 1203010302X Target population fully imm	nunized		
30,049 Children fully immunised	20,100 children fully immunise	d	Vaccination fatigue and negative publicity
PIAP Output: 1203010502X "Reduced morbidity and m	ortality due to HIV/AIDS, TB a	nd malaria and other commu	nicable diseases
75 Health workers trained in Integrated Management of Malaria	No Health worker trained in Int Malaria	regrated Management of	No support from partners and Global fund to achieve the target
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		45,562	5,69
	Total for Budget Output	45,562	5,69
	Wage	0	(
	Non-Wage	45,562	5,69
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501X Basket of 41 essential media	cines availed.		
100% of facilities reporting no stock out of tracer medicines	s 89% of facilities reporting no s	tock out of tracer medicines	Increased patient load, high EMHS financing gap
PIAP Output: 1203010507X Human resources recruited	to fill vacant posts		
0% of Human resources for health staff appraised	98% of Human resources for he	ealth staff appraised	N/A
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		10,900,571	2,723,31
263308 Sector Conditional Grant (Non-Wage)		2,947,359	711,81
	Total for Budget Output	13,847,930	3,435,13
	Wage	10,900,571	2,723,31
	Non-Wage	2,947,359	711,81
	GoU Dev		

### Quarter 1

Department: 050 Health			
Annual Planned Outputs	Cumulative Outputs Ach End of Quarter	ieved by	Reasons for Variation in performance
	Ext Finance	0	0
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded			
5,230 in patients managed at the hospital 5,443 In patients	ents managed at the hospit	al N	ΙA
Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		262,975	65,744
Total for	r Budget Output	262,975	65,744
	Wage	0	0
	Non-Wage	262,975	65,744
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509X Reduced morbidity and mortality due to H	IIV/AIDS, TB and malar	ia and other communic	able diseases
1 District AIDs Committee meeting conducted 1 District AII	Os Committee meeting cor	nducted N	IA
Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		29,568	0
227001 Travel inland		8,432	0
Total for	r Budget Output	38,000	0
	Wage	0	0
	Non-Wage	38,000	0
	GoU Dev	0	0
		0	

Ext Finance

0

0

PIAP Output: 1203010501X Blood products available Blood products available at the 4 HC IVs Blood products available at the 4 HC IVs NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output Cumulative Expenditures made Deliver Cumulative Output Cumulative Expenditures made Deliver Cumulative Cumulative Expenditures made Deliver Cumulative Cumulative Expenditures made Deliver Cumulative Output: 120007 Support Services PIAP Output: 12007 Support Se	Department: 050 Health				
Biod products available at the 4 HC IVs Blood products available at the 4 HC IVs NA Complative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Complative Expenditures made by the End of the Quarter to Deliver Cumulative Complative Expenditures made by the End of the Quarter to Deliver Cumulative Complative Expenditures made by the End of the Quarter to Deliver Cumulative Complative Expenditures made by the End of the Quarter to Deliver Cumulative Complative Expenditures made by the End of the Quarter to Deliver Cumulative Complative Expenditures made by the End of the Quarter to Deliver Cumulative Complative Expenditures made by the End of the Quarter to Deliver Cumulative Complative Expenditures made by the End of the Quarter to Deliver Cumulative Complative Expenditures made by the End of the Quarter to Deliver Cumulative Complative Expenditures made by the End of the Quarter to Deliver Cumulative Complative Expenditures made to the End of the Quarter to Deliver Cumulative Complative Complative Expenditures made by the End of the Quarter to Deliver Cumulative Complative Complat	Annual Planned Outputs	-	•	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative     UShs Theres       Outputs     Approved Budget     St       Item     Approved Budget     St       221002 Workshops, Meetings and Seminars     31,272     5,       227001 Travel inland     4,680     10,000       22704 Fuel, Labricants and Oils     10,000     100,000       Wage     0     10,000       Wage     0     10,000       Budget Output     45,952     5,       Gioti Deve     0     10,000       Budget Output: 120007 Support Services     0     10,000       PLAP Output: 1203010506X Governance and management structures reformed and functional     NA       PLAP Output: 1203011403X Governance and management structures reformed and functional     10,000       1 DCQI Meetings conducted     1 DCQI Meetings conducted     NA       PLAP Output: 1203011403X Governance and management structures reformed and functional     10,000       1 DCQI Meeting conducted     1 DCQI Meetings conducted     NA       PLAP Output: 1203011403X Governance and management structures reformed and functional     10,000       1 DCQI Meeting conducted     1 DCQI Meetings conducted     NA       PLAP Output: 1203011403X Governance and management structures reformed and functional     1,000       21002 Goutputs     1,780     21,000	PIAP Output: 1203010501X Blood products available				
Outputs     Approved Budget     Si       11002 Workshops, Meetings and Seminars     31,272     5,       221002 Workshops, Meetings and Seminars     31,272     5,       221001 Travel Inland     4,680     10,000       221004 Fuel, Lubricants and Oils     10,000     10,000       Total for Budget Output     45,952     5,       Wage     0     0     10,000       Non-Wage     0     10,000     10,000       Budget Output: 120007 Support Services     0     10,000     10,000       PIAP Output: 1203010506X Governance and management structures reformed and functional     0     10,000       Difacility HUMC meetings conducted     40 facility HUMC Meetings conducted     NA     10,000       PIAP Output: 1203011403X Governance and management structures reformed and functional     10,000     10,000       1 DCQI Meeting conducted     1 DCQI Meetings conducted     NA     10,000       1 DCQI Meeting conducted     1 DCQI Meetings conducted     NA     10,000       21001 Gormanisons and related charges     1,000     11,50       21000 Florenal Staff Salaries     1,780     15,52       21000 Vulfare and Entertainment     9,200     1,50       21000 Vulfare and Entertainment     9,200     1,50       21000 Vulfare and Entertainment     2,400 <td>Blood products available at the 4 HC IVs Bl</td> <td>lood products available at the</td> <td>4 HC IVs</td> <td>NA</td>	Blood products available at the 4 HC IVs Bl	lood products available at the	4 HC IVs	NA	
221002 Workshops, Meetings and Seminars       31,272       5.         227001 Travel inland       4,680         227004 Fuel, Lubricants and Oils       10,000         Total for Budget Output       45,952       5.         Wage       0       Non-Wage       45,952       5.         GoU Dev       0       0       Ext Finance       0       0         Budget Output: 120007 Support Services         PIAP Output: 1203010506X Governance and management structures reformed and functional         40 facility HUMC meetings conducted       NA         PIAP Output: 120301106X Governance and management structures reformed and functional         10 DCQI Meeting conducted       NA         PIAP Output: 1203010506X Governance and management structures reformed and functional         1 DCQI Meeting conducted       NA         USh Thous Output: 120301106X Governance and management structures reformed and functional         1 DCQI Meeting conducted       NA         USh Thous Output: 120301106X Governance and management structures reformed and functional         1 DCQI Meeting conducted       NA         USh Thous Output: 120301050X Governance and management structures reformed and functional         Output: 1203	Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand	
227001 Travel inland       4,680         227004 Fuel, Lubricants and Oils       10,000         Total for Budget Output         45,952       5,         Wage       0         Non-Wage       45,952       5,         GoU Dev       0       6         Ext Finance       0       6         Budget Output: 120007 Support Services       0       6         PIAP Output: 120301403X Governance and management structures reformed and functional       40 facility HUMC Meetings conducted       NA         PIAP Output: 1203011403X Governance and management structures reformed and functional       40 facility HUMC Meetings conducted       NA         PIAP Output: 1203011403X Governance and management structures reformed and functional       10 CQI Meeting conducted       NA         PIAP Output: 1203011403X Governance and management structures reformed and functional       10 CQI Meeting conducted       NA         Up CQI Meeting conducted       10 CQI Meetings conducted       NA       10 CQI Meetings conducted       NA         Utem       Approved Budget       Sp       20 Sp       21 Op Conmissions and related charges       1,000       10 CQI Meetings       15 Sp         21006 Conmissions and related charges       1,780       3,712       21 Op Meetings Conducted       10 CQI Meetings       10 CQI Q	Item		Approved Budget	Spen	
227004 Fuel, Labricants and Oils         Total for Budget Output         45,952         5,           Wage         0         100           Non-Wage         45,952         5,           GoU Dev         0         0           Budget Output: 120007 Support Services         0         100           PIAP Output: 1203010506X Governance and management structures reformed and functional         NA         10           PIAP Output: 12030116306X Governance and management structures reformed and functional         NA         10           PIAP Output: 1203011603K Governance and management structures reformed and functional         NA         10           PIAP Output: 1203011603K Governance and management structures reformed and functional         NA         10           PIAP Output: 1203011603K Governance and management structures reformed and functional         NA         10           UD01 General Staff Salaries         1 DCQI Meetings conducted         NA         15           21100 General Staff Salaries         1,000         115         15           21000 Kolfare and Charges         1,780         15         15           21000 Boks, Periodicals & Newspapers         1,780         15         15           21010 Sentare Tuebung Median         2,000         1         15           21010 Sentare Tuebunge Medi	221002 Workshops, Meetings and Seminars		31,272	5,840	
Total for Budget Output45,9525,Wage00Non-Wage45,9525,GoU Dev00Ext Finance00Budget Output: 120007 Support Services00PIAP Output: 1203010506X Governance and management structures reformed and functionalNA040 facility HUMC meetings conducted40 facility HUMC Meetings conductedNA0PIAP Output: 1203011403X Governance and management structures reformed and functionalNA011 DCQI Meeting conducted1 DCQI Meetings conductedNA0Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs:15,15,211010 General Staff Salaries462,089115,115,221006 Normanisons and related charges1,0001,15,221007 Books, Periodicals & Newspapers1,7802,0001,221009 Welfare and Entertainment9,2001,1,221011 Frinting, Stationery, Photocopying and Binding10,0001,2,00022003 Information and Communication Technology Services.2,4002,20001,221020 Supplies Information and Communication Technology Services.2,4002,20001,22003 Electricity17,6002,2,20041,22004 Monitoring and Supervision of capital work178,1182,20011,221091 Information and Communication Technology Services.2,4002,20011,221012 Sinall Office Equipment2,0002,2,20041,	227001 Travel inland		4,680	(	
Wage0Non-Wage45.9525.GoU Dev00Ext Finance00Budget Output: 120007 Support Services00PTAP Output: 1203010506X Governance and management structures reformed and functionalNA40 facility HUMC meetings conducted40 facility HUMC Meetings conductedNAPTAP Output: 1203011403X Governance and management structures reformed and functionalNA10 CQI Meeting conducted1 DCQI Meetings conductedNACmulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thous211101 General Staff Salaries462,089115221006 Commissions and related charges1,78015221007 Books, Periodicals & Newspapers3,71215221008 Information and Communication Technology Supplies.3,71212221011 Printing, Stationery, Photocopying and Binding10,0001,221012 Small Office Equipment2,000122001 Information and Communication Technology Services.2,400222005 Electricity17,600222005 Selectricity17,600222005 Selectricity17,600222004 Monitoring and Supervision of capital work178,11822005 Travel inland45,6525	227004 Fuel, Lubricants and Oils		10,000	(	
Non-Wage GOU Day GOU Day         45,952         5, 0           GOU Day Ext Finance         0         0           Budget Output: 120007 Support Services         0         0           PLP Output: 120001506X Governance and management structures reformed and functional         NA         0           40 facility HUMC meetings conducted         40 facility HUMC Meetings conducted         NA         0           PLP Output: 1203011403X Governance and management structures reformed and functional         NA         0         0           11 DCQI Meeting conducted         1 DCQI Meetings conducted         NA         0         0           Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         MA         0         0           211010 General Staff Salaries         462,089         115         0         0           221006 Commissions and related charges         1,000         1         0         0           221007 Books, Periodicals & Newspapers         3,712         0         0         0         0           221010 Finition and Communication Technology Supplies.         3,712         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		Total for Budget Output	45,952	5,840	
Got Dev Ext Finance         0           Budget Output: 120007 Support Services         0           PLP Output: 120001506X Governance and management structures reformed and functional         NA           40 facility HUMC meetings conducted         40 facility HUMC Meetings conducted         NA           PLP Output: 1203011403X Governance and management structures reformed and functional         NA           PLP Output: 1203011403X Governance and management structures reformed and functional         NA           PLOQI Meeting conducted         1 DCQI Meetings conducted         NA           Computative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         NA         Si           11101 General Staff Salaries         462,089         115, 11,780         115, 12,2006 Commissions and related charges         1,000         1, 22,000 Subformation and Communication Technology Supplies.         3,712         1, 22,000         1, 22,000 <td></td> <td>Wage</td> <td>0</td> <td>(</td>		Wage	0	(	
Ext Finance       0         Budget Output: 120007 Support Services       Interview         PIAP Output: 1203010506X Governance and management structures reformed and functional       NA         40 facility HUMC meetings conducted       40 facility HUMC Meetings conducted       NA         PIAP Output: 1203011403X Governance and management structures reformed and functional       NA         I DCQI Meeting conducted       1 DCQI Meetings conducted       NA         Comulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       VShs Thous         Comulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       Si         211101 General Staff Salaries       462,089       115,         221006 Commissions and related charges       1,000       1         221007 Books, Periodicals & Newspapers       3,712       1         221009 Welfare and Entertainment       9,200       1,         221011 Printing, Stationery, Photocopying and Binding       0,000       1,         221021 Small Office Equipment       2,000       1,         22005 Electricity       3,712       2,000         22005 Electricity       3,760       2,         22005 Electricity       3,760       2,         22005 Electricity       17,600       2,         22504		Non-Wage	45,952	5,840	
Budget Output: 120007 Support Services           PIAP Output: 1203010506X Governance and management structures reformed and functional           40 facility HUMC meetings conducted         NA           PIAP Output: 1203011403X Governance and management structures reformed and functional           I DCQI Meetings conducted         NA           Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:         NA           Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:         Approved Budget         Si           Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:         Approved Budget         Si           Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:         Approved Budget         Si           Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:         Si           Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:         Si           Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:         Si           Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:         Si           Curulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:         Si <td colspa<="" td=""><td></td><td>GoU Dev</td><td>0</td><td>(</td></td>	<td></td> <td>GoU Dev</td> <td>0</td> <td>(</td>		GoU Dev	0	(
PIAP Output: 1203010506X Governance and management structures reformed and functional 40 facility HUMC meetings conducted 40 facility HUMC Meetings conducted NA PIAP Output: 1203011403X Governance and management structures reformed and functional 1 DCQI Meeting conducted 1 DCQI Meetings conducted NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thous UShs Thous UShs Thous UShs Thous 21101 General Staff Salaries 462,089 115, 221006 Commissions and related charges 1,000 221007 Books, Periodicals & Newspapers 1,780 221008 Information and Communication Technology Supplies. 3,712 221009 Welfare and Entertainment 9,200 1, 221011 Printing, Stationery, Photocopying and Binding 20,000 222001 Information and Communication Technology Services. 2,440 223005 Electricity 17,600 2, 225204 Monitoring and Supervision of capital work 178,118 227001 Travel inland		Ext Finance	0	(	
40 facility HUMC meetings conducted       40 facility HUMC Meetings conducted       NA         PIAP Output: 1203011403X Governance and management structures reformed and functional         ID CQI Meeting conducted       NA         Computive Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made End of the Quarter to Expenditures made by	Budget Output: 120007 Support Services				
PIAP Output: 1203011403X Governance and management structures reformed and functional         1 DCQI Meeting conducted       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Mage: Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Vision 1000         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Vision Formation and related charges         21006 Commissions and related charges       1,000       1,         221008 Information and Communication Technology Supplies.       3,712       2,000	PIAP Output: 1203010506X Governance and management st	ructures reformed and fund	ctional		
I DCQI Meeting conducted       NA         Comparing the Expenditures made by the End of the Quarter to Deliver Cumulative Durption       Vision Thread State St	40 facility HUMC meetings conducted 40	) facility HUMC Meetings co	onducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThousItemApproved BudgetSi211101 General Staff Salaries462,089115,221006 Commissions and related charges1,000221007221007 Books, Periodicals & Newspapers1,780221008221008 Information and Communication Technology Supplies.3,712221009221019 Welfare and Entertainment9,2001,221011 Printing, Stationery, Photocopying and Binding10,0001,22001 Information and Communication Technology Services.2,4002200122001 Information and Communication Technology Services.2,4002200122002 Electricity17,6002,2002,200225204 Monitoring and Supervision of capital work178,118227001227001 Travel inland45,6525,505,50	PIAP Output: 1203011403X Governance and management st	ructures reformed and fune	ctional		
OutputsApproved BudgetSpItemApproved BudgetSp211101 General Staff Salaries462,089115,221006 Commissions and related charges1,00010,000221007 Books, Periodicals & Newspapers1,78010,000221008 Information and Communication Technology Supplies.3,71210,000221009 Welfare and Entertainment9,2001,221011 Printing, Stationery, Photocopying and Binding10,0001,221012 Small Office Equipment2,0002,2000222001 Information and Communication Technology Services.2,4002,2000223005 Electricity17,6002,225204 Monitoring and Supervision of capital work178,1182,000227001 Travel inland45,6525,	1 DCQI Meeting conducted 1	DCQI Meetings conducted		NA	
211101 General Staff Salaries462,089115,221006 Commissions and related charges1,000221007 Books, Periodicals & Newspapers1,780221008 Information and Communication Technology Supplies.3,712221009 Welfare and Entertainment9,200221011 Printing, Stationery, Photocopying and Binding10,000221012 Small Office Equipment2,000222001 Information and Communication Technology Services.2,400222005 Electricity17,600225204 Monitoring and Supervision of capital work178,118227001 Travel inland45,6525,	Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand	
221006 Commissions and related charges       1,000         221007 Books, Periodicals & Newspapers       1,780         221008 Information and Communication Technology Supplies.       3,712         221009 Welfare and Entertainment       9,200       1,         221011 Printing, Stationery, Photocopying and Binding       10,000       1,         221012 Small Office Equipment       2,000       1,         223005 Electricity       17,600       2,         225204 Monitoring and Supervision of capital work       178,118       2,200	Item		Approved Budget	Spen	
221007 Books, Periodicals & Newspapers1,780221008 Information and Communication Technology Supplies.3,712221009 Welfare and Entertainment9,200221011 Printing, Stationery, Photocopying and Binding10,000221012 Small Office Equipment2,000222001 Information and Communication Technology Services.2,400223005 Electricity17,600225204 Monitoring and Supervision of capital work178,118227001 Travel inland45,6525,	211101 General Staff Salaries		462,089	115,522	
221008 Information and Communication Technology Supplies.3,712221009 Welfare and Entertainment9,2001,221011 Printing, Stationery, Photocopying and Binding10,0001,221012 Small Office Equipment2,0002,000222001 Information and Communication Technology Services.2,4002,000223005 Electricity17,6002,225204 Monitoring and Supervision of capital work178,1182,000227001 Travel inland45,6525,	221006 Commissions and related charges		1,000	(	
221009 Welfare and Entertainment9,2001,221011 Printing, Stationery, Photocopying and Binding10,0001,221012 Small Office Equipment2,0001,222001 Information and Communication Technology Services.2,4001,223005 Electricity17,6002,225204 Monitoring and Supervision of capital work178,1181,227001 Travel inland45,6525,	221007 Books, Periodicals & Newspapers		1,780	44:	
221011 Printing, Stationery, Photocopying and Binding10,0001,221012 Small Office Equipment2,000222001 Information and Communication Technology Services.2,400223005 Electricity17,6002,225204 Monitoring and Supervision of capital work178,118227001 Travel inland45,6525,	221008 Information and Communication Technology Supplies.		3,712	(	
221012 Small Office Equipment2,000222001 Information and Communication Technology Services.2,400223005 Electricity17,6002,225204 Monitoring and Supervision of capital work178,118227001 Travel inland45,6525,	221009 Welfare and Entertainment		9,200	1,80	
222001 Information and Communication Technology Services.2,400223005 Electricity17,6002,225204 Monitoring and Supervision of capital work178,118227001 Travel inland45,6525,	221011 Printing, Stationery, Photocopying and Binding		10,000	1,922	
223005 Electricity17,6002,225204 Monitoring and Supervision of capital work178,118227001 Travel inland45,6525,	221012 Small Office Equipment		2,000	50	
225204 Monitoring and Supervision of capital work178,118227001 Travel inland45,6525,	222001 Information and Communication Technology Services.		2,400	60	
227001 Travel inland 45,652 5,	223005 Electricity		17,600	2,40	
	225204 Monitoring and Supervision of capital work		178,118		
228002 Maintenance-Transport Equipment 9,066	227001 Travel inland		45,652	5,730	
	228002 Maintenance-Transport Equipment		9,066	(	

	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousana	
Item	Approved Budget	Spent
244002 Commitment fees	12,786	(
273102 Incapacity, death benefits and funeral expenses	3,000	(
312111 Residential Buildings - Acquisition	218,859	20,161
312121 Non-Residential Buildings - Acquisition	2,489,077	(
312233 Medical, Laboratory and Research & appliances - Acquisition	461,485	(
Total for Budget Output	3,927,823	149,080
Wage	462,089	115,522
Non-Wage	105,410	13,403
GoU Dev	3,360,324	20,16
Ext Finance	0	(
Total for Department	18,168,242	3,661,498
Wage	11,362,660	2,838,84
Non-Wage	3,445,258	802,490
GoU Dev	3,360,324	20,16
Ext Finance	0	

313111 Residential Buildings - Improvement

0

135,000

Department: 060 Education		
	puts Achieved by Quarter	Reasons for Variation in performance
	<b>X</b>	Formation
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by school	_	
INSPECTION AND MONITORING OF SCHOOLS All 168 UPE schools were ins DISTRIT WIDE	pected and monitored	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,962	987
221002 Workshops, Meetings and Seminars	10,000	2,266
227001 Travel inland	41,857	13,952
227004 Fuel, Lubricants and Oils	30,000	10,000
Total for Budget Output	84,820	27,206
Wage	0	0
Non-Wage	84,820	27,206
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by school	ols and training institutions	
CONSTRUCTION OF CLASSROOMS, STAFF HOUSES, Procurement processes still on LATRINES, SUPPLY OF FURNITURE, MONITORING PROJECTS	going	Procurement processes still ongoing
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
228001 Maintenance-Buildings and Structures	809,529	0
228004 Maintenance-Other Fixed Assets	190,471	0
312111 Residential Buildings - Acquisition	900,000	0
312121 Non-Residential Buildings - Acquisition	1,000,000	0
312139 Other Structures - Acquisition	259,529	0
312235 Furniture and Fittings - Acquisition	147,000	0

Department: 060 Education			
Annual Planned Outputs	Cumulative Outp End of (		Reasons for Variation in performance
	Total for Budget Output	3,491,529	0
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	2,491,529	0
	Ext Finance	0	0
Budget Output: 320006 Certification of Primary Leav	ving Examinations		
PIAP Output: 1205010802X Basic Requirements and	Minimum standards met by school	ls and training institutions	
FACILITATION FOR PLE ADMINISTRATION	PLE 2024 to be conducted in N	lovember 2024 qtr 2	PLE 2024 to be conducted in November 2024 qtr 2
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting all	owances)	267,840	0
227001 Travel inland		30,000	0
	Total for Budget Output	297,840	0
	Wage	0	0
	Non-Wage	297,840	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)			
PIAP Output: 1202010801X Basic Requirements and	Minimum standards met by school	ls and training institutions	
PAYMENT OF STAFF SALARIES AND GRANTS TO UPE SCHOOLS	168 UPE grants were paid to 168 go schools	overnment aided primary	N/A
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		12,457,345	2,797,617
263308 Sector Conditional Grant (Non-Wage)		1,534,415	495,717
	Total for Budget Output	13,991,760	3,293,334
	Wage	12,457,345	2,797,617
	Non-Wage	1,534,415	495,717
	GoU Dev	0	C
	Ext Finance	0	0

Quarter 1

Department: 060 Education		
•	puts Achieved by Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by school	ls and training institutions	
CONSTRUCTION AT WAKISO SEED SS Procurement processes still on	going	Procurement processes still on going
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	z Spen
312121 Non-Residential Buildings - Acquisition	450,000	) (
Total for Budget Output	450,000	) (
Wage	C	) (
Non-Wage	C	) (
GoU Dev	450,000	) (
Ext Finance	C	) (
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schoo	ls and training institutions	
PAYMENT OF SALARIES TO STAFF AND GRANTS TO USE SCHOOLS Salaries paid to staff in 20 gov and grants paid to 14 USE scho		N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	z Spen
211101 General Staff Salaries	21,913,598	5,214,558
263308 Sector Conditional Grant (Non-Wage)	2,466,930	
Total for Budget Output	24,380,528	5,952,557
Wage	21,913,598	5,214,558
Non-Wage	2,466,930	738,000
GoU Dev	C	) (
Ext Finance	C	) (
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320163 Capitation (Tertiary)		

N / A

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
211101 General Staff Salaries	1,147,799	286,84
263308 Sector Conditional Grant (Non-Wage)	252,204	
Total for Budget Output	1,400,003	286,84
Wage	1,147,799	286,84
Non-Wage	252,204	
GoU Dev	0	
Ext Finance	0	
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
Budget Output: 000034 Education and Skills Development         PIAP Output: 1202010101X Strengthen Competence based training         OFFICE MANAGEMENT- OFFICE WELFARE,         Salaries were paid         STATIONERY, ELECTRICITY PAYMENT AND         PURCHASE OF OFFICE FURNITURE		Local revenue funds not warranted
PIAP Output: 1202010101X Strengthen Competence based training         OFFICE MANAGEMENT- OFFICE WELFARE,       Salaries were paid         STATIONERY, ELECTRICITY PAYMENT AND		
PIAP Output: 1202010101X Strengthen Competence based training OFFICE MANAGEMENT- OFFICE WELFARE, Salaries were paid STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		warranted
PIAP Output: 1202010101X Strengthen Competence based training OFFICE MANAGEMENT- OFFICE WELFARE, Salaries were paid STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		warranted UShs Thousan
PIAP Output: 1202010101X Strengthen Competence based training OFFICE MANAGEMENT- OFFICE WELFARE, Salaries were paid STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	Approved Budget	warranted UShs Thousan Sper
PIAP Output: 1202010101X Strengthen Competence based training OFFICE MANAGEMENT- OFFICE WELFARE, Salaries were paid STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment	Approved Budget 118,035	warranted UShs Thousan Sper 29,50
PIAP Output: 1202010101X Strengthen Competence based training OFFICE MANAGEMENT- OFFICE WELFARE, Salaries were paid STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 118,035 2,000	warranted UShs Thousan Sper 29,50
PIAP Output: 1202010101X Strengthen Competence based training OFFICE MANAGEMENT- OFFICE WELFARE, Salaries were paid STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Approved Budget 118,035 2,000 6,000	warranted UShs Thousan Sper 29,50
PIAP Output: 1202010101X Strengthen Competence based training OFFICE MANAGEMENT- OFFICE WELFARE, Salaries were paid STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Approved Budget 118,035 2,000 6,000 10,000	warranted UShs Thousan Sper 29,50
PIAP Output: 1202010101X Strengthen Competence based training OFFICE MANAGEMENT- OFFICE WELFARE, Salaries were paid STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity	Approved Budget 118,035 2,000 6,000 10,000 8,000	warranted UShs Thousan Sper 29,50 29,50
PIAP Output: 1202010101X Strengthen Competence based training OFFICE MANAGEMENT- OFFICE WELFARE, Salaries were paid STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity Total for Budget Output	Approved Budget 118,035 2,000 6,000 10,000 8,000 144,035	warranted UShs Thousan Sper 29,50
PIAP Output: 1202010101X Strengthen Competence based training         OFFICE MANAGEMENT- OFFICE WELFARE, Salaries were paid         STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211101 General Staff Salaries         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         223005 Electricity         Total for Budget Output         Wage	Approved Budget           118,035           2,000           6,000           10,000           8,000           144,035           118,035	warranted UShs Thousan Sper 29,50 29,50 29,50

Department: 060 Education Annual Planned Outputs	Cumulative Out End of		Reasons for Variation in performance
PIAP Output: 1205010802X Basic Requirements and Minim	mum standards met by schoo	ls and training institutions	
	1 Beginning of term meeting h	-	N/S
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		10,000	3,000
	Total for Budget Output	10,000	3,00
	Wage	0	-,
	Non-Wage	10,000	3,000
	GoU Dev	0	5,000
Budget Output: 320003 Assets and Facilities Management	Ext Finance	0	(
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
	to Deliver Cumulative	Approved Budget	
Outputs	to Deliver Cumulative	Approved Budget 195,140	Spen
Outputs Item	to Deliver Cumulative Total for Budget Output		<b>Spen</b> 15,22
Outputs Item		195,140	Spen 15,22 15,22
Outputs Item	Total for Budget Output	195,140 195,140	Spen 15,22 15,22 (
Outputs Item	Total for Budget Output Wage	195,140 195,140 0	<b>Spen</b> 15,22° <b>15,22°</b> ( 1,66°
Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev	195,140 195,140 0 110,011	Spen 15,22 15,22 15,22 ( 1,66 13,56
Outputs Item 228001 Maintenance-Buildings and Structures	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	195,140 195,140 0 110,011 85,129	Spen 15,227 15,227 15,227 (0 1,667 13,560
Outputs Item 228001 Maintenance-Buildings and Structures Budget Output: 320038 Sports Development and Oversight	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	195,140 195,140 0 110,011 85,129 0	UShs Thousand Spen 15,227 15,227 (0 1,667 13,560 (0
Outputs Item 228001 Maintenance-Buildings and Structures Budget Output: 320038 Sports Development and Oversight PIAP Output: 1202020301X Regional Sports focused school FACILITATION FOR DISTRICT ATTENDANCE TO	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	195,140 195,140 0 110,011 85,129 0 e) established and supported	Spen 15,22 15,22 15,22 ( 1,66 13,56
Outputs Item 228001 Maintenance-Buildings and Structures Budget Output: 320038 Sports Development and Oversight PIAP Output: 1202020301X Regional Sports focused school FACILITATION FOR DISTRICT ATTENDANCE TO MDD COMPETIOIONS, BALL GAMES, NATIONAL	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance : Is (sports centres of excellenc District participated in the national states of the best	195,140 195,140 0 110,011 85,129 0 e) established and supported	Spen 15,227 15,227 ( 1,667 13,560 (
Outputs         Item         228001 Maintenance-Buildings and Structures         Budget Output: 320038 Sports Development and Oversight         PIAP Output: 1202020301X Regional Sports focused school         FACILITATION FOR DISTRICT ATTENDANCE TO         MDD COMPETIOIONS, BALL GAMES, NATIONAL         CHAMPIONSHIPS, ATHLETICS COMPETITIONS         Cumulative Expenditures made by the End of the Quarter	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance : Is (sports centres of excellenc District participated in the national states of the best	195,140 195,140 0 110,011 85,129 0 e) established and supported	Spen 15,227 15,227 ( 1,667 13,560 ( 13,560 ( 13,560 ( 13,560 ( 13,560 ( 13,560 ( 13,560 ( 13,560 ( 13,560 ( 13,560 ( 13,560 ( 13,560) ( 15,227) ( 13,560)( 13,560) ( 13,560) ( 13,560)( 13,56
Outputs         Item         228001 Maintenance-Buildings and Structures         Budget Output: 320038 Sports Development and Oversight         PIAP Output: 1202020301X Regional Sports focused school         FACILITATION FOR DISTRICT ATTENDANCE TO         MDD COMPETIOIONS, BALL GAMES, NATIONAL         CHAMPIONSHIPS, ATHLETICS COMPETITIONS         Cumulative Expenditures made by the End of the Quarter         Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance : Is (sports centres of excellenc District participated in the national states of the best	195,140 195,140 0 110,011 85,129 0 e) established and supported onal ball games and emerged	Spen 15,22 15,22 ( 1,66 13,56 ( 0 13,56 ( 0 UShs Thousand Spen
Outputs         Item         228001 Maintenance-Buildings and Structures         Budget Output: 320038 Sports Development and Oversight         PIAP Output: 1202020301X Regional Sports focused school         FACILITATION FOR DISTRICT ATTENDANCE TO         MDD COMPETIOIONS, BALL GAMES, NATIONAL         CHAMPIONSHIPS, ATHLETICS COMPETITIONS         Cumulative Expenditures made by the End of the Quarter         Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance : Is (sports centres of excellenc District participated in the national states of the best	195,140         195,140         0         110,011         85,129         0	Spen 15,227 15,227 ( 1,667 13,560 ( 13,560 (
Outputs         Item         228001 Maintenance-Buildings and Structures         Budget Output: 320038 Sports Development and Oversight         PIAP Output: 1202020301X Regional Sports focused school         FACILITATION FOR DISTRICT ATTENDANCE TO         MDD COMPETIOIONS, BALL GAMES, NATIONAL         CHAMPIONSHIPS, ATHLETICS COMPETITIONS         Cumulative Expenditures made by the End of the Quarter Outputs         Item         221002 Workshops, Meetings and Seminars	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance : Is (sports centres of excellenc District participated in the national states of the best	195,140         195,140         0         110,011         85,129         0         e) established and supported         onal ball games and emerged         Approved Budget         10,000         64,000	Spen 15,227 15,227 () 1,667 13,560 () n/a UShs Thousand Spen 3,333

**Department: 060 Education** 

### Quarter 1

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Wage	0	
Non-Wage	74,000	16,66
GoU Dev	0	
Ext Finance	0	
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	Spor
Total for Budget Output	25,000	
Wage	0	
Non-Wage	10,000	
GoU Dev	15,000	
Ext Finance	0	
Budget Output: 000010 Leadership and Management		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by school	s and training institutions	
WORKSHOPS AND SEMINARS MEETINGS WITH NA VARIOUS SCHOOL STAKEHOLDERS		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Sper
221002 Workshops, Meetings and Seminars	8,000	
Total for Budget Output	8,000	
Wage	0	
Non-Wage	8,000	
GoU Dev	0	
Ext Finance	0	
Budget Output: 000023 Inspection and Monitoring		

HESS COMMITTEE QUARTERLY MONITORING NA

N/A

FY 2024/25

Department: 060 Education		
Annual Planned Outputs Cumulative Outputs End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
STAFF TRANSPORT ALLOWANCE Staff mileage paid		N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,712	4,000
Total for Budget Output	14,712	4,000
Wage	0	0
Non-Wage	14,712	4,000
GoU Dev	0	C
		0
Ext Finance	0	0
Ext Finance Service Area: 50 Special Needs Education	0	0
Ext Finance	0	0
Ext Finance Service Area: 50 Special Needs Education	0	
Ext Finance Service Area: 50 Special Needs Education Programme: 12 Human Capital Development	0	
Ext Finance Service Area: 50 Special Needs Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring		
Ext Finance Service Area: 50 Special Needs Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills	and training institutions	N/A
Ext Finance Service Area: 50 Special Needs Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools	and training institutions	N/A
Ext Finance Service Area: 50 Special Needs Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools MONITORING OF SNE FACILITIES DISTRICT WIDE 10 SNE facilities were inspected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	and training institutions	0 N/A UShs Thousand Spent

Department: 060 Education			
Annual Planned Outputs	Cumulative Out End of (	-	Reasons for Variation in performance
	Total for Budget Output	8,000	0
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	44,584,368	9,628,343
	Wage	35,636,778	8,328,528
	Non-Wage	5,905,932	1,286,256
	GoU Dev	3,041,658	13,560
	Ext Finance	0	0

### Quarter 1

Annual Planned Outputs	Cumulative Outp	uts Achieved by	Reasons for Variation in
	End of (		performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructur	re And Services		
SubProgramme: 03 Transport Infrastructure and S	Services Development		
Budget Output: 260014 Road Equipment and Fleet	Management Services		
PIAP Output: 09020401X Capacity of existing tran	sport infrastructure and services incr	eased.	
supply, repairs of equipments, vehichles and plant under Mechanical imprest	r NA		
Cumulative Expenditures made by the End of the ( Outputs	Quarter to Deliver Cumulative		UShs Thousar
item		Approved Budget	Spe
228002 Maintenance-Transport Equipment		200,000	
	Total for Budget Output	200,000	-
	Wage	0	
	Non-Wage	200,000	
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Comn	-		
PIAP Output: 09040106X Community access & fee			
Fransfers to all Lower Local Governments	Transfers to be done next Quart	er	Transfers to be done next Quarter
Cumulative Expenditures made by the End of the ( Outputs	Quarter to Deliver Cumulative		UShs Thousar
tem		Approved Budget	Spe
263402 Transfer to Other Government Units		2,873,349	
	Total for Budget Output	2,873,349	-
	Wage	0	
	Non-Wage	2,873,349	
	GoU Dev	0	
	Ext Finance	0	
Programme: 14 Public Sector Transformation			

Budget Output: 010008 Capacity Strengthening

### Quarter 1

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
PIAP Output: 14050603X In- service training pro	ograms developed & implemented to en	hance skills and performance	of public officers
Payment of staff Salaries	Payment of Staff salaries for the September	e Months of July, August and	N/A
Cumulative Expenditures made by the End of the Outputs	e Quarter to Deliver Cumulative		UShs Thousan
ltem		Approved Budget	Spen
I <b>tem</b> 211101 General Staff Salaries		Approved Budget 391,658	<b>Spen</b> 97,91
	Total for Budget Output		97,91
	Total for Budget Output Wage	391,658	97,91 <b>97,91</b>
	ů .	391,658 <b>391,658</b>	97,91 <b>97,91</b> 97,91
	Wage	391,658 391,658 391,658	97,91 <b>97,91</b> 97,91
	Wage Non-Wage	391,658 391,658 391,658 0	

**Budget Output: 000003 Facilities Management** 

### Quarter 1

### Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Ashing I have	Doogong for Variation '
Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management			
•			
Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance and road openning	NA		
PERIODIC Maintenance Jennina- Kyebando -Nansana-			
link(7.7) targeting 400 squaremeter of stone pitching,			
sealing of 300m and payment of retention and outstanding			
obligations Earthwork construction along Nakiduduma			
swamp and payment of outstanding balance and retention			
Construction of Wakiso District road cofunded with Wakiso			
Town Council Outstanding obligation/Retention Spot			
improvements and emergency funds Supply and installation			
of concrete culverts (600mm and 900mm diameter)			
Dredging of Mabamba water course Sub-Total Operation/			
Supervision/ others Workshops/trainning and Sensitisation			
Computer supplies & small office equipment Stationary			
ADRICS/ traffic counts Purchase of Motorcycle UIPE/			
magazine/ advertising Utility Bills Environment, tree planting & gender issues Travel abroad IT Service, &			
maintenance Travel inland District roads committee			
Mechanical imprest supply, repairs of equipments, vehichles			
and plant under Mechanical imprest Sub Total (District )			
Community Acess Roads Transfers Transfers to urban			
councils Special funding for urban councils Total URF Road			
Periodic Maintenance (MOF-Rehabilitation grant) Periodic			
Maintenance of Gobero - Masuliita road (7.6km) Bulenga -			
Lubanyi road 2.3km Kikaaya-Nabuzinga road 6.2km Nkowe			
- Mende - Sanga road 14.5km Office operation Procurement			
of consumables for the machines and servicing surveying of			
roads to Production of working drawings and designs Monitoring of ongoing projects Environment and social			
safegurds Computer supplies , services & small office			
equipment and ICT Safety gears Office welfare and			
Entertainment Total (Rehabilitation ) Spot improvements			
and emergency funds Critical structural bottlenecks Failures			
of swamps and outstanding retentions for works executed			
previously Operational fuel for inspections and monitoring			
Sub-Total GKMA Road Rehabilitation (Unfunded )			
Construction of Namulanda-Bweya- kajjansi-Lweza-			
Lubowa link, Janyi -Kitende and bweya–Airstrip-Lutembe			
Beach inclusive of overlay for the sealed section (17.5km)			
Transit oriented spartial planning along Bweya-Namulanda			
road Kitemu-Kisozi 4.5km, Nagalabi spur 2km) Bukasa - Sentema-Kakiri road Consultancy services for supervision of			
road works Sub Total (MDG ) ISP BUDGET Road			
conditional surveys for road data updates, updating the			
drainage system and production of a GIS system and traffic			
control datacollection Technical supervision, monitoring and			
Site meetings and inspection works Stakeholders			
Engagement and Acquistion for ROW Workspace/Storage			
improvement Building control Services Total (ISP)			
LOCALLY RAISED REVENUE Building Construction and			
Maintenance Internal painting of Engineering Department			_
			$P_{ace} = 100 \text{ of } 177$

artment: 070 Roads and Engineering         Annual Planned Outputs         Cumulative Outputs Achieved by         End of Quarter		Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
Furniture and fitting Quarterly Monitoring and allowances Maintenance of H/q buildings/Construction/utility bills Revenue mobilisation, building committee and Inspection Mileage Inspection, building committee sittings Total Local revenue Construction of the Chairman's garden kiosks and platform		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,700	0
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	4,000	(
221011 Printing, Stationery, Photocopying and Binding	8,000	(
221017 Membership dues and Subscription fees.	3,000	C
223005 Electricity	2,400	C
225201 Consultancy Services-Capital	1,808,640	C
227001 Travel inland	404,179	C
227004 Fuel, Lubricants and Oils	20,000	(
228001 Maintenance-Buildings and Structures	3,404,163	18,003
313131 Roads and Bridges - Improvement	28,664,169	C
Total for Budget Outpu	t 34,408,251	18,003
Wage	e 0	0
Non-Wage	3,213,442	7,999
GoU Dev	31,194,809	10,004
Ext Finance	e 0	(
Total for Departmen	t 37,873,258	115,918
Wage	391,658	97,915
Non-Wage	6,286,791	7,999
GoU Dev	31,194,809	10,004
Ext Finance	e 0	0

	-4- A alatana J l	Decrease Con VI
Annual Planned Outputs Cumulative Output End of Q		Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Mar	nagement	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
42 Water sources to be tested for water quality. Kakiri S/C Not done (16), Kakiri TC (9), Wakiso S/C (16), Wakiso TC (1)		To be done in Q2
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
Not done		The quarterly release could not cover this activity
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,184	8,717
227001 Travel inland	24,881	4,394
Total for Budget Output	70,065	13,111
Wage	0	0
Non-Wage	70,065	13,111
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assess	sed	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,148	
227001 Travel inland	22,747	3,754
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,215,528	400,000
Total for Budget Output	1,240,422	405,274
Wage	0	0
Non-Wage	0	0

### **Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Ext Finance	0	(	
Programme: 12 Human Capital Development				
SubProgramme: 04 Labour and employment services				
Budget Output: 000010 Leadership and Management				
N / A				
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	rer Cumulative		UShs Thousand	
		Approved Budget	UShs Thousand	
Outputs		Approved Budget 98,400		
Outputs Item			Spent 24,600	
Outputs Item 211101 General Staff Salaries		98,400	<b>Spen</b> t 24,600 (	
Outputs         Item         211101 General Staff Salaries         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,400 5,607	<b>Spen</b> 24,600 ( 631	
Outputs         Item         211101 General Staff Salaries         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221002 Workshops, Meetings and Seminars		98,400 5,607 15,680	<b>Spen</b> 24,600 ( 631 1,000	
Outputs         Item         211101 General Staff Salaries         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment		98,400 5,607 15,680 4,000	Spent	

223005 Electricity	800
227004 Fuel, Lubricants and Oils	12,736
228002 Maintenance-Transport Equipment	7,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600

· · · · · · · · · · · · · · · · · · ·	,	
31,990	164,323	Total for Budget Output
24,600	98,400	Wage
7,390	65,923	Non-Wage
0	0	GoU Dev
0	0	Ext Finance

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing mineral development)

250 Customer meters installed In Central Region Districts of N/A Uganda

200 3,184 0 1,400

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the ( Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		350,000	87,500
	Total for Budget Output	350,000	87,500
	Wage	0	0
	Non-Wage	350,000	87,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,824,810	537,875
	Wage	98,400	24,600
	Non-Wage	485,988	108,001
	GoU Dev	1,240,422	405,274
	Ext Finance	0	0

### Quarter 1

### Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		

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

SubProgramme: 01 Environment and Natural Resources Management

#### Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	108,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	11,226	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	3,539	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	27,107	0
225101 Consultancy Services	40,000	1,330
225201 Consultancy Services-Capital	540,000	0
227001 Travel inland	92,500	0
228002 Maintenance-Transport Equipment	3,250	0
Total for Budget Output	1,187,277	109,928
Wage	434,393	108,598
Non-Wage	712,884	0
GoU Dev	40,000	1,330
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

### Quarter 1

-	utputs Achieved by of Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate tren	ls and impacts established and	disseminated
seeds	ry & planted 5kgs of various p & malicious damage conflicts p	-procurement of tree nursery was not done due to non release of GKMA funds -some procurements are still ongoing -some activities did not receive allocation
PIAP Output: 06060102X Research on future climate trends and potential impacts un	dertaken.	
-1 monitoring done in making county on 18 july 2024 -1 DENRC meeting conduc -wetland infilling &leveling -reviewed EIAs	DN conducted on 17 july 2924 adye ssabagabo & mende sub ed from 21-22 August 2024 conducted in mende s/c	-developers refusal to report to offices has increased developments in wetlands -EMLIS system is not activated & this affects laws and regulations -individual ownership of wetlands increases encroachment on reserves
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	t Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,040	
224003 Agricultural Supplies and Services	14,000	) (
227001 Travel inland	14,278	3 1,730
227004 Fuel, Lubricants and Oils	3,000	) (
Total for Budget Outp	ut 38,318	3 1,73
Wa	ge ()	)
Non-Wa	ge 38,318	3 1,73
GoU D	ev (	)
Ext Finar	ce (	)

Budget Output: 000090 Climate Change Adaptation

**Quarter 1** 

0

146

1,810

FY 2024/25

Department: 090 Natural Resources			
Annual Planned Outputs	Cumulative Out End of	•	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge	base on projected climate trends	and impacts established and	disseminated
	<ul> <li>-1 climate change meeting at k wtc</li> <li>-1 DENRC sensitization on EN</li> <li>-1 land verification in bulindo</li> <li>-1 monitoring in makindye ssa</li> <li>-1 training of DENRC on 17th</li> </ul>	IR at ivory hotel Nansana nende s/c pagabo & mende on 18th July	-road stock piling of materials in edges of wetlands affects environmen -earlier obtained permits& ESIA approvals of 2020 have forced soil dumping -EMLIS system is not activated & this affects laws & regulations -individual ownership of wetlands
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousar
Item		Approved Budget	t Spe
221002 Workshops, Meetings and Seminars		16,217	2,8
21008 Information and Communication Technology Supp	plies.	1,000	)
221009 Welfare and Entertainment		4,000	)

221011 Printing, Stationery, Photocopying and Binding

227001 Travel inland

227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	61,035	4,809
Wage	0	0
Non-Wage	61,035	4,809
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

**Budget Output: 140035 Land Information Management** 

#### PIAP Output: 06070301X Data Processing Centre established

-58 land inspections conducted with board -technically guided & supported the new area land committees in div A&B Entebbe

-handled 8 land related disputes

-issued 52 boundary opening instructions

-received 2 boundary opening reports

-Limited engagement with community have increased land disputes -ignorance by community on LIS -Noticeable decline in irregularities on desk officers -inconsistency in paper work affects inspections -non release of LRR affect surveys

3,100 3,500

32,218

#### **Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
AP Output: 06070302X Land Information Syst	em automated and integrated with other systems	
	-58 land inspections conducted with board -technically guided and supported the new area land committees in div A&B Entebbe -handled 8 land related disputes -issued 52 boundary opening instructions -received 2 boundary opening reports	-limited engagements with community have increased land disputes -ignorance by community of LIS -noticeable decline in irregularities on desk officer -inconsistencies in paper work affect inspections -non release of LRR affects surveys

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

Item **Approved Budget** Spent 0 221002 Workshops, Meetings and Seminars 1,000 221009 Welfare and Entertainment 1,000 0 227001 Travel inland 20,100 0 **Total for Budget Output** 22,100 0 0 0 Wage 22,100 Non-Wage 0 GoU Dev 0 0 0 Ext Finance 0 **Programme: 10 Sustainable Urbanisation And Housing** 

SubProgramme: 03 Institutional Coordination

**Budget Output: 280006 Land Use Compliance** 

PIAP Output: 10050205X Implement the physical planning regulatory framework

-31 site inspections carried out & DPPC Meeting conducted on 24th/05/2024

-129 Dev't applications and 93 land subdivisions considered and 31,912,166 Ugx was generated

-Other qtr1 planned activities are yet to be conducted due to late release of fuds

-street addressing in WTC not yet conducted because procurement process is still underway. -community sensitization on physical planning, & Detailed physical planning scheme for Mityana Urban Corridor not conducted due to un-availability of planned funds.

Department: 090 Natural Resources			
	puts Achieved by Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	22,000	0	
225201 Consultancy Services-Capital	426,378	0	
227001 Travel inland	119,600	0	
Total for Budget Output	567,978	0	
Wage	0	0	
Non-Wage	567,978	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,876,708	116,467	
Wage	434,393	108,598	
Non-Wage	1,402,315	6,539	
GoU Dev	40,000	1,330	
Ext Finance	0	0	

### Quarter 1

### Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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		133,934	20,473
282101 Donations		44,114	10,995
Total for Budget (	Output	178,048	31,468
	Wage	0	0
Non	-Wage	178,048	31,468
Go	U Dev	0	0
	inance	0	0
SubProgramme: 03 Gender and Social Protection			

Budget Output: 320145 Response to Gender based violence

### Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010702X Gender Based Violence preve	ntion and response system strengthened	
Gender Committee and DEC monitoring Mind set change work shops Support to Human Rights Committee Conduct Departmental meetings facilitation, mentorship and supervision of CDOs for effective implementation of government projects Vehicle repair Yaka Staff welfare % To share best practices and challenges with Stakeholders To enable easy shift and easy implementation of the program To acquaint the DTPC with the new UWEP guidelines & procedures To acquaint the Newly elected District Councilors with knowledge and skills about UWEP, guidelines & procedures To technically guide the applicants. To approve Women groups for funding. To effectively coordinate the program and facilitate Recovery of funds To mobilise, monitor and supervise the programme. To effectively coordinate the programme To effectively coordinate the programme To orient beneficiaries about UWEP guidelines. To ensure bonafide residents with viable enterprises are considered. To Review project documents to ensure Conformity with the project guidelines To endorse Women groups for funding. To ensure compliance with viable enterprises are considered. To ensure compliance with the MOU and guidelines. To ensure compliance with the MOU and guidelines.	10 Cases of GBV handled.	To be done in the Subsquen Quarter

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,758	1,872
	Total for Budget Output	7,758	1,872
	Wage	0	0
	Non-Wage	7,758	1,872
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

UShs Thousand

### Quarter 1

**Department: 100 Community Based Services** 

AP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in fracture mainter: Workplace injuries anoidents and balth bazards reduced yment of staff salaries Gender Committee and DEC NA NA NA Support to Human ghts Committee Conduct Departmental meetings cilitation, mentorship and supervision of CDOs for fective implementation of government projects Vehicle pair Yaka Staff welfare % To share best practices and allenges with Stakeholders To enable easy shift and easy uplementation of the program To acquaint the DTPC with e new UWEP guidelines & procedures To acquaint the swly elected District Councilors with knowledge and skills out UWEP, guidelines & procedures To technically guide e applicants. To approve Women groups for funding. To fectively coordinate the program and facilitate Recovery of nds To mobilise, monitor and supervise the programme. o effectively coordinate the programme To offectively ordinate the programme To orient beneficiaries about WEP guidelines. To ensure bonafide residents with viable terprises are considered. To Review project documents to

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,029	0
Total for Budget Output	15,029	0
Wage	0	0
Non-Wage	15,029	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		

Budget Output: 000023 Inspection and Monitoring

N/A

UShs Thousand

#### FY 2024/25

### Quarter 1

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

Approved Budget	
	Spent
28 798	1 1 1 2
20,790	4,442
32,653	0
61,451	4,442
0	C
61,451	4,442
0	0
0	C
	0

#### SubProgramme: 01 Institutional Coordination

#### **Budget Output: 000014 Administrative and Support Services**

#### PIAP Output: 16060502X Administrative support services enhanced

Payment of staff salaries Gender Committee and DEC monitoring Mind set change work shops Support to Human **Rights Committee Conduct Departmental meetings** facilitation, mentorship and supervision of CDOs for effective implementation of government projects Vehicle repair Yaka Staff welfare % To share best practices and challenges with Stakeholders To enable easy shift and easy implementation of the program To acquaint the DTPC with the new UWEP guidelines & procedures To acquaint the Newly elected District Councilors with knowledge and skills about UWEP, guidelines & procedures To technically guide the applicants. To approve Women groups for funding. To effectively coordinate the program and facilitate Recovery of funds To mobilise, monitor and supervise the programme. To effectively coordinate the programme To effectively coordinate the programme To orient beneficiaries about UWEP guidelines. To ensure bonafide residents with viable enterprises are considered. To Review project documents to ensure Conformity with the project guidelines To endorse Women groups for funding. To ensure bonafide residents with viable enterprises are considered. To ensure compliance with the MOU and guidelines. To ensure compliance with the MOU and guidelines, to ensure that GKMA activities are implemented

Payment of staff salaries for the Months of July, August, September, Conducted one Departmental meeting on mentorship and supervision of CDOs for effective implementation of government projects, 1 departmental Vehicle repaired, Yaka and Staff welfare for Activities to be done in the Subsquant Quarter

#### **Ouarter 1**

Qualter	

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter				Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quart Outputs	UShs Thousand				
Item		Approved Budget	Spen		
211101 General Staff Salaries		130,314	32,579		
221009 Welfare and Entertainment		2,357	589		
223005 Electricity		2,000	(		
227001 Travel inland		75,000	8,000		
228002 Maintenance-Transport Equipment		8,000	(		
282101 Donations		164,621	(		
	Total for Budget Output	382,291	41,168		
	Wage	130,314	32,57		
	Non-Wage	251,977	8,589		
	GoU Dev	0	(		
	Ext Finance	0	(		
	Total for Department	644,577	78,95		
	Wage	130,314	32,57		
	Non-Wage	514,263	46,37		
	GoU Dev	0			
	Ext Finance	0			

### Quarter 1

Annual Planned Outputs	Cumulative Out		Reasons for Variation in
	End of (	Quarter	performance
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	aluation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102X Capacity building done in do	evelopment planning, particula	rly for MDAs and local govern	nments.
	NA		
PIAP Output: 1801051101X Statistics on cross cutting iss	ues compiled and disseminated		
District Statistical Abstract and Quarterly /Bulletine for FY 2024/25 Disseminated, Research on statistical indicators collected and disseminated and Population and Gender issues integrated/Mainstreamed	District Statistical Abstract and 2024/25 being compiled.	Quarterly /Bulletine for FY	No variance
PIAP Output: 1801051103X Functional community infor	mation system at parish level.		
	NA		
PIAP Output: 1801051104X Administrative data Collecte	ed among the MDAs and LGs w	ith a focus on cross cutting is	sues.
An information hub/ICT Centre, PDMIS, EMDS, and a digitalization of Planning, M&E and Reporting Module established. PDMIS Data collection profilled at all parishes for HHs & Facilities	PDMIS Data collection profile Facilities	d at all parishes for HHs &	No variance
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousan
	er to Deliver Cumulative	Approved Budget	
Outputs Item	r to Deliver Cumulative	Approved Budget 128,720	Sper
Outputs Item 211101 General Staff Salaries	r to Deliver Cumulative		Sper
Outputs Item		128,720	<b>Sper</b> 32,18
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplie		128,720 112,192	<b>Sper</b> 32,18 18,00
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplie 221009 Welfare and Entertainment		128,720 112,192 37,000	<b>Sper</b> 32,18 18,00
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplie		128,720 112,192 37,000 4,908	<b>Sper</b> 32,18 18,00
Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221008 Information and Communication Technology Supplied         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding		128,720 112,192 37,000 4,908 24,000	<b>Sper</b> 32,18 18,00
Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221008 Information and Communication Technology Supplie         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221017 Membership dues and Subscription fees.		128,720 112,192 37,000 4,908 24,000 4,000	<b>Sper</b> 32,18 18,00
Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221008 Information and Communication Technology Supplie         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221017 Membership dues and Subscription fees.         223005 Electricity         225101 Consultancy Services		128,720 112,192 37,000 4,908 24,000 4,000 3,000	<b>Sper</b> 32,18 18,00
Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221008 Information and Communication Technology Supplie         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221017 Membership dues and Subscription fees.         223005 Electricity         225101 Consultancy Services		128,720 112,192 37,000 4,908 24,000 4,000 3,000 51,899	<b>Sper</b> 32,18 18,00
Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221008 Information and Communication Technology Supplie         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221017 Membership dues and Subscription fees.         223005 Electricity         225101 Consultancy Services	es.	128,720 112,192 37,000 4,908 24,000 4,000 3,000 51,899 86,908	Sper 32,18 18,00
Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221008 Information and Communication Technology Supplie         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221017 Membership dues and Subscription fees.         223005 Electricity	es. Total for Budget Output	128,720 112,192 37,000 4,908 24,000 4,000 3,000 51,899 86,908 <b>452,627</b>	Sper 32,18 18,00 50,18
Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221008 Information and Communication Technology Supplie         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221017 Membership dues and Subscription fees.         223005 Electricity         225101 Consultancy Services	es. Total for Budget Output Wage	128,720 128,720 112,192 37,000 4,908 24,000 4,000 3,000 51,899 86,908 452,627 128,720	<b>Sper</b> 32,18 18,00 <b>50,18</b> 32,18

**Total for Department** 

452,627

50,180

Wage	128,720	32,180
Non-Wage	145,751	0
GoU Dev	178,156	18,000
Ext Finance	0	0

### Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by	<b>Reasons for Variation in</b>
	End of Quarter	performance
	-	-
Service Area: 10 Compliance		
1		
Programme: 16 Governance And Security		

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	16,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	(
221002 Workshops, Meetings and Seminars	16,000	1,000
221008 Information and Communication Technology Supplies.	6,000	600
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	22,480	2,250
227004 Fuel, Lubricants and Oils	61,812	5,025
Total for Budget Output	192,221	27,382
Wage	67,529	16,882
Non-Wage	124,692	10,500
GoU Dev	0	(
Ext Finance	0	(
Total for Department	192,221	27,382
Wage	67,529	16,882
Non-Wage	124,692	10,500
GoU Dev	0	(
Ext Finance	0	(

Annual Planned Outputs Cumulative Outputs End of Quar	-	Reasons for Variation in performance	
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050101X A framework developed to strengthen public/private sector partne	rships.		
Cordinating TLED Activities for the Entire Financial Year NA	Activ	ities to be done in Q2	
domestic tourism initiatives including drives/compaigns 5 Tourism sites profiled, 16 cooperatives mobilized & NA supported, 1 trainings organised for SMEs, 1 LED initiatives championed, 3 LED profiles and baseline studies undertaken, 1 stakeholder engagement meetings Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan	
Outputs Item	Approved Budget	Sper	
221002 Workshops, Meetings and Seminars	50,000	Spe	
221011 Printing, Stationery, Photocopying and Binding	2,111		
227001 Travel inland	176,477		
227004 Fuel, Lubricants and Oils	14,318		
Total for Budget Output	242,906		
Wage	0		
(Tuge			
Non-Wage	236,429		
-	236,429 6,477		
Non-Wage			
Non-Wage GoU Dev Ext Finance	6,477		
Non-Wage GoU Dev Ext Finance	6,477		
Non-Wage GoU Dev Ext Finance Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management	6,477		
Non-Wage GoU Dev Ext Finance Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management Budget Output: 000049 Recruitment services	6,477 0		
Non-Wage         GoU Dev         Ext Finance         Programme: 14 Public Sector Transformation         SubProgramme: 03 Human Resource Management         Budget Output: 000049 Recruitment services         PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Se         Payment of Departmental staff Salaries (4 staff)       Payment of staff salaries for the Mo September	6,477 0 rvice		
Non-Wage         GoU Dev         Ext Finance         Programme: 14 Public Sector Transformation         SubProgramme: 03 Human Resource Management         Budget Output: 000049 Recruitment services         PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Se         Payment of Departmental staff Salaries (4 staff)         Payment of Staff salaries for the Moseptember         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	6,477 0 rvice		
Non-Wage GoU Dev Ext Finance Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management Budget Output: 000049 Recruitment services PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Se Payment of Departmental staff Salaries (4 staff) Payment of staff salaries for the Mo September Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	6,477 0 rvice		
Non-Wage GoU Dev Ext Finance Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management Budget Output: 000049 Recruitment services PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Se Payment of Departmental staff Salaries (4 staff) Payment of staff salaries for the Mo September Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	6,477 0 rvice nths of July, August and N/A	Sper	
Non-Wage GoU Dev Ext Finance Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management Budget Output: 000049 Recruitment services PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Se Payment of Departmental staff Salaries (4 staff) Payment of staff salaries for the Mo	6,477 0 rvice nths of July, August and N/A Approved Budget	UShs Thousan	

### Quarter 1

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

Annual Planned Outputs	Cumulative Out End of (	•	Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	316,179	18,318
	Wage	73,273	18,318
	Non-Wage	236,429	0
	GoU Dev	6,477	0
	Ext Finance	0	0

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

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16060503X Financial management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	All accountability on use of	25%
Budget Output: 000005 Human Resource Management		I funde dono	
PIAP Output : 16060504X Human Resource manageme	nt services		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	Payroll management, staff	Payrolls managed for qtr 1
Budget Output: 000007 Procurement and Disposal Servi	ices	Itraining and nortormanco	Lond ) and ) concerts build
PIAP Output : 16060508X Procurement and disposal of	Assets managed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	Management of procurement	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	All registry records managed	
Budget Output: 000011 Communication and Public Rela	ations		
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	Information Office managed	100%
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT supp	oort services enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	ICT equipments serviced,	100%

Proportion of ICT upgrades of platforms and systems to be ligned with business needs and technological

ICT equipments serviced, 100%

Department: 020 Finance					
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					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
Number of integrity promotional campaigns conducted	Number				
	1	1	1		
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coord	lination				
Budget Output: 010015 Extension services					
PIAP Output : 01041101X Extension workers trained in ex	ntire value chain focused skills	8			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
Number of extension workers trained in dissemination	Number	40 extension workers to be	1 Quarterly Facilitation		
of A gricultural insurance information facilitated and trained allowances of Droduction Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coord	lination				
Budget Output: 010017 Machinery acquisition and mainte	enance				
PIAP Output : 01060104X Regular collection and disemin	ation of agriculture data unde	ertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
A functional Agriculture management information system	List	125			
	I	I	I		
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Manag	ement				
Budget Output: 320113 Prevention and rehabilitation serv	ices				
PIAP Output : 1203010302X Target population fully immunized					
PIAP Output IndicatorsIndicator MeasurePlanned 2024/25Actuals By End Q1					

<b>Ouarter</b>	1
Vuarter	

Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Manag	ement				
Budget Output: 320165 Primary Health care services					
PIAP Output : 1203010501X Blood products available					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
Blood products available	Percentage	100% of HC IVs providing	100% of HC IVs providing		
PIAP Output : 1203010509X Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other commu	nicable diseases		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
No. of health workers in the public and private sector trained	Number	150	0		
in integrated management of malaria Service Area: 30 Health Management and Supervision			I		
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Manag	ement				
Budget Output: 000063 Quality Assurance Systems					
PIAP Output : 1203010505X Blood products available					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
Blood products available	Percentage	1005 of HC IVs providing			
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 320163 Capitation (Tertiary)					
PIAP Output : 1202010201X Basic Requirements and Min	nimum standards met by sch	ools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
Number of existing TVET institutions equipped with	Number	4 TERMLY MEETINGS	25%		
Service Area: 40 Education&Sports Management and Insp	pection	WITH HEADTEACHEDS			
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development	t				
PIAP Output : 1202010101X Strengthen Competence base	ed training				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
Number of skills and competency based trainings conducted	Percentage	OFFICE MANAGEMENT-			

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 Oversigh	nt		
PIAP Output : 1202020301X Regional Sports focused scho	ools (sports centres of exceller	nce) established and supported	l
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	FACILITATION FOR	100%
Programme: 16 Governance And Security		DISTRICT ATTENDANCE	
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Servi	ces		
PIAP Output : 16060502X Administrative support service	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	Administration office	100%
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community A	Access Road Maintenance		
PIAP Output : 09040106X Community access & feeder ro	ads constructed & 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	6.7	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintaned	Percentage	90	

Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
% of government land titled	Percentage				
	I	I	I		
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Eva	luation and Statistics				
Budget Output: 000006 Planning and Budgeting services					
PIAP Output : 1801051101X Statistics on cross cutting iss	ues compiled and disseminate	ed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
Number of Briefs compiled on Statistics for Cross cutting	Number	4			
PIAP Output : 1801051103X Functional community infor	mation system at parish level				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
Proportion of parishes with functional Community	Percentage	100	All the 100 Parishes have a		
SubProgramme: 04 Accountability Systems and Service D	elivery		functional Community		
Budget Output: 000006 Planning and Budgeting services					
PIAP Output : 18060202X Process Evaluation Report on I	key interventions conducted i	n 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	PBS Q4 performance report		
conducted in the 18 programs	1	I	IEV 2023/24 compiled		
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
PIAP Output : 16060505X Internal audit undertaken					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1		
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly Internal Audit Reports			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236998 Masulita Town	-				
Department: 010 Administra					
Service Area: 10 Administrat					
Programme: 16 Governance	-				
SubProgramme: 01 Institutio	-				
Budget Output: 000014 Adm		rvices			
Item: 227001 Travel inland					
	MTC	District Unconditional Grant		26,740	(
Travel Inland - Imprest	MIC	Non-Wage		20,740	t
Department: 050 Health	I	I.	I.	ΙΙ.	
Service Area: 10 Primary He	ealthCare				
Programme: 12 Human Capit	ital Development				
SubProgramme: 02 Population	ion Health, Safety and Man	agement			
Budget Output: 320165 Prim	nary Health care services				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
St Ulrika Health centre 3	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent	0	12,533	3,133
Kanzize Health Centre	Kanzize Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Kiziba Health Centre	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent		20,958	C
Kiziba Health Centre	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	C
St Ulrika Health centre 3	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent		14,813	C
Department: 070 Roads and	Engineering	Ļ	Į.	I I	
Service Area: 10 Community	Access Roads				
Programme: 09 Integrated T	Transport Infrastructure An	d Services			
SubProgramme: 04 Transport	rt Asset Management				
Budget Output: 260002 Distr	rict , Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Oth	her Government Units				
MASULIITA TC	MASULIITA TC	Other Transfers from Central Government Uganda Road Fund (URF)		102,379	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236999 Kakiri Town Cou	ncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support Ser	vices			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Kakiri TC	Locally Raised Revenues		2,991	0
Item: 225101 Consultancy Service	es				
Consultancy - Board Evaluation Services	Kakiri Tc	Locally Raised Revenues		2,991	0
Consultancy Services - Tax		Locally Raised Revenues		9,000	0
Consultancy Services - Legal Services		Locally Raised Revenues		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		7,500	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage		174,313	0
Department: 050 Health	•				
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	24,833	6,208
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Department: 060 Education	•				
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAKIRI ARMY P.S	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	6,614	2,233
BBAALE WASSWA P.S	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	3,415	1,188

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236999 Kakiri Town Coun	cil				
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
ST. PIUS NADDANGIRA MIXED	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	6,316	2,105
St. Anne Naddangira Girls Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	9,813	3,321
Department: 070 Roads and Engin	lneering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District , U	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
KAKIRI TC	KAKIRI TC	Other Transfers from Central Government Uganda Road Fund (URF)		120,530	0
LCIII: 237000 Wakiso Subcounty				I I	
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional (	Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 227001 Travel inland					
Travel Inland - Expenses	WAKISO	District Unconditional Grant Non-Wage		131,132	0
Department: 050 Health	1		1		
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population Ho	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary H	Health care services				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
Buloba Kitawuluzi HC III	Buloba Village	Programme Conditional Grant - Non Wage Recurrent	0	10,697	0
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent	0	22,003	5,501

LCIII: 237000 Wakiso Subcounty         Department: 050 Health         Service Area: 10 Primary HealthCare         Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services         Them: 263308 Sector Conditional Grant (Non-Wage)         Bbira Dispensary Management Co       Bbira Village         Programme: Conditional Grant (Non-Wage)         Buloba Kitawuluzi HC III       Buloba Village         Programme Conditional Grant - Non Wage Recurrent       39,344         Grant - Non Wage Recurrent       39,344         Service Area: 30 Health Management and Supervision       Trogramme: Conditional Grant - Non Wage Recurrent         SubProgramme: 02 Population Health, Safety and Management       Buloba Kitawuluzi         Budget Output: 120007 Support Services       Trem: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Mauloa Kitawuluzi Village       Programme: Conditional Grant - Development       130,000         Medical, Laboratory and Research & appliances - Acquisition       130,000       Equipment - Diagnostic Equipment HC III         Buoba Kitawuluzi       Programme Conditional Grant - Development       130,000       Equipment - Diagnostic Equipment HC III         Subprogramme: 12 Human Capital Development       Suborational Supervision       130	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management SubProgramme: 02 Population Health, Safety and Management Udget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Bibira Dispensary Management Co Bibira Vilage Programme Conditional Grant - Non Wage Recurrent Budget Cutret Health Centr Ternangalo Village Programme Conditional Grant - Non Wage Recurrent SubProgramme: 02 Population Health, Safety and Management Conditional Grant - Non Wage Recurrent Service Area: 30 Health Management and Supervision Programme: 02 Population Health, Safety and Management Budget Output: 120007 Support Services Item: 312121 Non-Residential Buildings - Acquisition Medical, Laboratory and Research & appliances - Acquisition Medical, Laboratory and Research & appliances - Acquisition Programme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Frogramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Frogramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Frogramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Frogramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Frogramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Frogramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Frogramme: 01 Education,Sports and skills Frogramme: 01 Education Sports and skills Frogramme: 01 Education Sports and skills Frogramme: 01 Education,Sports and skills Frogramme: 01 Educat	LCIII: 237000 Wakiso Subcounty					
Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services         Item: 263308 Sector Conditional Grant (Non-Wage)         Bibira Dispensary Management Co       Bira Village       Programme Conditional Grant - Non Wage Recurrent       0       7,406         Buloba Kitawuluzi HC III       Buloba Village       Programme Conditional Grant - Non Wage Recurrent       39,344         Wakiso EPI Centre Health Centr       Temangalo Village       Programme Conditional Grant - Non Wage Recurrent       39,344         Service Area: 30 Health Management and Supervision       Frogramme: 0       1,244,538         Programme: 02 Population Health, Safety and Management       Budget Output: 120007 Support Services       Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - May Management       Buloba Kitawuluzi       Programme Conditional Grant - Development       1,244,538         Item: 31223 Medical, Laboratory and Research & appliances - Acquisition       130,000       130,000         Medical, Laboratory and Research & Buloba Kitawuluzi       Programme Conditional Grant - Development       130,000         Department: 606 Education       Frogramme: 12 Human Capital Development       130,000       130,000         Burger Output: 320003 Assets and Facilities Management.       Emait - Development <td< td=""><td>Department: 050 Health</td><td></td><td></td><td></td><td></td><td></td></td<>	Department: 050 Health					
SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services         Item: 263308 Sector Conditional Grant (Non-Wage)         Bbira Dispensary Management Co       Bbira Village       Programme Conditional Grant - Non Wage Recurrent       0       7.406         Buloba Kitawuluzi HC III       Buloba Village       Programme Conditional Grant - Non Wage Recurrent       39,344         Wakiso EPI Centre Health Centr       Temangalo Village       Programme Conditional Grant - Non Wage Recurrent       39,344         Service Area: 30 Health Management and Supervision       Programme: 20 Population Health, Safety and Management       39,344         Budget Output: 120007 Support Services       Item: 312121 Non-Residential Buildings - Acquisition       1,244,538         Non Residential Buildings - Hospital       Buloba Kitawuluzi Village       Programme Conditional Grant - Development       130,000         Medical, Laboratory and Research & appliances - Acquisition       Programme Conditional Grant - Development       130,000         Equipment - Diagnostic Equipment Buloba Kitawuluzi       Programme Conditional Grant - Development       130,000         Equipment - Diagnostic Equipment Buloba Kitawuluzi       Programme Conditional Grant - Development       130,000         Equipment - Diagnostic Equipment Buloba Kitawuluzi       Programme Conditional Grant - Development       130,000	Service Area: 10 Primary HealthC	Care				
Budget Output: 320165 Primary Health care services         Item: 263308 Sector Conditional Grant (Non-Wage)         Bbira Dispensary Management Co       Bbira Village       Programme Conditional       7.406         Grant - Non Wage Recurrent       39,344         Buloba Kitawuluzi HC III       Buloba Village       Programme Conditional       39,344         Wakiso EPI Centre Health Centr       Temangalo Village       Programme Conditional       39,344         Service Area: 30 Health Management and Supervision       Forgramme: Conditional       39,344         Forgramme: 12 Human Capital Development       SubProgramme: 02 Population Health, Safety and Management         Budget Output: 120007 Support Services       Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       Buloba Kitawuluzi       Programme Conditional         Grant - Development       1,244,538         Grant - Development       1,244,538         Hensildings -       Buloba Kitawuluzi       Programme Conditional         Item: 312121 Non-Residential Buildings -       Buloba Kitawuluzi       Programme Conditional         Grant - Development       130,000       Equipment + CIII       Grant - Development         Subprogramme: 06 Education       Forgramme Conditional       Grant - Development       130,000         Equipment - Diagnosti	Programme: 12 Human Capital D	evelopment				
Item: 263308 Sector Conditional Grant (Non-Wage)         Bbira Dispensary Management Co       Bbira Village       Programme Conditional Grant - Non Wage Recurrent       0       7,406         Buloba Kitawuluzi HC III       Buloba Village       Programme Conditional Grant - Non Wage Recurrent       39,344         Wakiso EPI Centre Health Centr       Temangalo Village       Programme Conditional Grant - Non Wage Recurrent       39,344         Service Area: 30 Health Management and Supervision       Programme Conditional Grant - Non Wage Recurrent       39,344         Programme: 12 Human Capital Development       SubProgramme: 02 Population Health, Safety and Management       1,244,538         Budget Output: 120007 Support Services       Item: 312121 Non-Residential Buildings - Acquisition       1,244,538         Non Residential Buildings - Village       Buloba Kitawuluzi       Programme Conditional Grant - Development       130,000         Medical, Laboratory and Research & appliances - Acquisition       130,000       130,000         Department: 060 Education       Programme Conditional Grant - Development       130,000         SubProgramme: 12 Human Capital Development       SubProgramme: 130,000       130,000         Department: 060 Education       Programme - Development       130,000         SubProgramme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills       Eudget Output: 320003 Assets	SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Bbira Dispensary Management Co       Bbira Village       Programme Conditional       0       7,406         Buloba Kitawuluzi HC III       Buloba Village       Programme Conditional       39,344         Grant - Non Wage Recurrent       39,344       39,344         Wakiso EPI Centre Health Centr       Temangalo Village       Programme Conditional       39,344         Grant - Non Wage Recurrent       39,344       39,344       39,344         Service Area: 30 Health Management and Supervision       Programme Conditional Grant - Non Wage Recurrent       39,344         Budget Output: 120007 Support Services       Item: 312121 Non-Residential Buildings - Acquisition       Non Residential Buildings - Village       Programme Conditional Grant - Development         Non Residential Buildings - Laporatory and Research & appliances - Acquisition       1,244,538       1         Medical, Laboratory and Research & appliances - Acquisition       130,000       1         Medical, Laboratory and Research & Management       Item: 312,000       130,000         Department: 060 Education       Programme Conditional Grant - Development       130,000         Service Area: 20 Secondary Education       Programme: Conditional Grant - Development       130,000         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills       Eudget Output: 32003 Assets and Facil	Budget Output: 320165 Primary H	Health care services				
Grant - Non Wage Recurrent       Grant - Non Wage Recurrent         Buloba Kitawuluzi HC III       Buloba Village       Programme Conditional Grant - Non Wage Recurrent       39,344         Wakiso EPI Centre Health Centr       Temangalo Village       Programme Conditional Grant - Non Wage Recurrent       39,344         Service Area: 30 Health Management and Supervision       Temangalo Village       Programme Conditional Grant - Non Wage Recurrent       39,344         SubProgramme: 12 Human Capital Development       Temangalo Village       Programme Conditional Grant - Non Wage Recurrent       39,344         Budget Output: 120007 Support Services       Tem: 312121 Non-Residential Buildings - Acquisition       1,244,538         Non Residential Buildings - Hospital       Buloba Kitawuluzi Village       Programme Conditional Grant - Development       1,244,538         Item: 31223 Medical, Laboratory and Research & appliances - Acquisition       Teopenpent       130,000         Medical, Laboratory and Research & appliances - Acquisition       Teopenpent       130,000         Department: 060 Education       Programme Conditional Grant - Development       130,000         Service Area: 20 Secondary Education       Programme Conditional Grant - Development       130,000         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills       Eucliphonent       Eucliphone N <td>Item: 263308 Sector Conditional O</td> <td>Grant (Non-Wage)</td> <td></td> <td></td> <td></td> <td></td>	Item: 263308 Sector Conditional O	Grant (Non-Wage)				
Grant - Non Wage Recurrent       Grant - Non Wage Recurrent         Wakiso EPI Centre Health Centr       Temangalo Village       Programme Conditional Grant - Non Wage Recurrent       39,344         Service Area: 30 Health Management and Supervision       Frogramme: 12 Human Capital Development       39,344         SubProgramme: 02 Population Health, Safety and Management       Budget Output: 120007 Support Services       Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       Buloba Kitawuluzi       Programme Conditional Grant - Development       1,244,538         Item: 312233 Medical, Laboratory and Research & appliances - Acquisition       Item: 312233 Medical, Laboratory and Research & appliances - Acquisition         Medical, Laboratory and Research Buloba Kitawuluzi       Programme Conditional Grant - Development       130,000         Department: 060 Education       Service Area: 20 Secondary Education       Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills       Budget Output: 320003 Assets and Facilities Management       Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       Wakiso seed school       Programme Conditional       0	Bbira Dispensary Management Co	Bbira Village		0	7,406	1,852
Grant - Non Wage Recurrent       Grant - Non Wage Recurrent         Service Area: 30 Health Management and Supervision         Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 120007 Support Services         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -         Hospital         Village         Grant - Development         Item: 312233 Medical, Laboratory and Research & appliances - Acquisition         Medical, Laboratory and Research & appliances - Acquisition         Medical, Laboratory and Research Buloba Kitawuluzi       Programme Conditional Grant - Development         Item: 312233 Medical, Laboratory and Research & appliances - Acquisition         Medical, Laboratory and Research Buloba Kitawuluzi       Programme Conditional Grant - Development         Item: 312000 Education       130,000         Programme: 10 Education       130,000         Service Area: 20 Secondary Education       Programme: Or Supports and skills         Budget Output: 320003 Assets and Facilities Management       Item: 31211 Non-Residential Buildings - Acquisition         Non Residential Buildings -       Wakiso seed school       Programme Conditional 0       450,000	Buloba Kitawuluzi HC III	Buloba Village			39,344	0
Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 120007 Support Services         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Buloba Kitawuluzi Village       Programme Conditional Grant - Development         Hospital       1,244,538         Hem: 312233 Medical, Laboratory and Research & appliances - Acquisition       130,000         Medical, Laboratory and Research Buloba Kitawuluzi HC III       Programme Conditional Grant - Development       130,000         Department: 060 Education       Buloba Kitawuluzi HC III       Programme Conditional Grant - Development       130,000         Programme: 12 Human Capital Development       Buloba Kitawuluzi HC III       Programme Conditional Grant - Development       130,000         Service Area: 20 Secondary Education       Programme: 12 Human Capital Development       130,000       130,000         SubProgramme: 01 Education,Sports and skills       Budget Output: 320003 Assets and Facilities Management       1         Item: 312121 Non-Residential Buildings - Acquisition       Non Residential Buildings - Makiso seed school       Programme Conditional 0       0       450,000	Wakiso EPI Centre Health Centr	Temangalo Village			39,344	0
SubProgramme: 02 Population Health, Safety and Management         Budget Output: 120007 Support Services         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Buloba Kitawuluzi Vilage       Programme Conditional Grant - Development         Hospital       1,244,538         Item: 312233 Medical, Laboratory and Research & appliances - Acquisition       1,244,538         Medical , Laboratory and Research & appliances - Acquisition       130,000         Medical , Laboratory and Research Buloba Kitawuluzi HC III       Programme Conditional Grant - Development       130,000         Department - Diagnostic Equipment       Buloba Kitawuluzi Grant - Development       130,000       130,000         Programme: 12 Human Capital Development       SubProgramme: 01 Education, Sports and skills       Budget Output: 320003 Assets and Facilities Management         Item: 312121 Non-Residential Buildings - Wakiso seed school       Programme Conditional O       450,000	Service Area: 30 Health Managem	ent and Supervision				
Budget Output: 120007 Support Services         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       Buloba Kitawuluzi Village       Programme Conditional Grant - Development       1,244,538         Hospital       1,244,538       Item: 312233 Medical, Laboratory and Research & appliances - Acquisition       1,244,538         Medical , Laboratory and Research & appliances - Acquisition       Programme Conditional Grant - Development       130,000         Medical , Laboratory and Research Buloba Kitawuluzi Equipment - Diagnostic Equipment       Brogramme Conditional Grant - Development       130,000         Department: 060 Education         Service Area: 20 Secondary Education         Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       Wakiso seed school       Programme Conditional       0       450,000	Programme: 12 Human Capital D	evelopment				
Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       Buloba Kitawuluzi Village       Programme Conditional Grant - Development       1,244,538         Item: 312233 Medical, Laboratory and Research & appliances - Acquisition       Medical , Laboratory and Research & appliances - Acquisition         Medical , Laboratory and Research Equipment - Diagnostic Equipment       Buloba Kitawuluzi HC III       Programme Conditional Grant - Development       130,000         Department: 060 Education       Service Area: 20 Secondary Education       Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management       Item: 312121 Non-Residential Buildings - Acquisition       450,000	SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Non Residential Buildings -       Buloba Kitawuluzi Village       Programme Conditional Grant - Development       1,244,538         Item: 312233 Medical, Laboratory and Research & appliances - Acquisition       Medical , Laboratory and Research & appliances - Acquisition         Medical , Laboratory and Research Equipment - Diagnostic Equipment       Buloba Kitawuluzi HC III       Programme Conditional Grant - Development       130,000         Department: 060 Education       Buloba Kitawuluzi HC III       Programme Conditional Grant - Development       130,000         Service Area: 20 Secondary Education       Programme: 12 Human Capital Development       SubProgramme: 01 Education, Sports and skills         Budget Output: 320003 Assets and Facilities Management       Item: 312121 Non-Residential Buildings - Wakiso seed school       Programme Conditional O Mitional       0	Budget Output: 120007 Support S	bervices				
Hospital       Village       Grant - Development         Item: 312233 Medical, Laboratory and Research & appliances - Acquisition         Medical , Laboratory and Research       Buloba Kitawuluzi       Programme Conditional         Equipment - Diagnostic Equipment       HC III       Programme Conditional       130,000         Department: 060 Education       Grant - Development       130,000       130,000         Service Area: 20 Secondary Education         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management       Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       Wakiso seed school       Programme Conditional       0       450,000	Item: 312121 Non-Residential Bui	ldings - Acquisition				
Medical , Laboratory and Research Equipment - Diagnostic Equipment       Buloba Kitawuluzi HC III       Programme Conditional Grant - Development       130,000         Department: 060 Education       Service Area: 20 Secondary Education       Programme: 12 Human Capital Development       130,000         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills       Image: Content of the second seco	•				1,244,538	0
Equipment - Diagnostic Equipment       HC III       Grant - Development         Department: 060 Education         Service Area: 20 Secondary Education         Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       Wakiso seed school         Programme Conditional       0	Item: 312233 Medical, Laboratory	y and Research & app	liances - Acquisition	•		
Service Area: 20 Secondary Education         Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -         Wakiso seed school       Programme Conditional       0       450,000					130,000	0
Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -         Wakiso seed school       Programme Conditional         0       450,000	Department: 060 Education				I	
SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       Wakiso seed school         Programme Conditional       0         450,000	Service Area: 20 Secondary Educa	ation				
Budget Output: 320003 Assets and Facilities Management         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       Wakiso seed school         Programme Conditional       0       450,000	Programme: 12 Human Capital D	evelopment				
Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       Wakiso seed school       Programme Conditional       0       450,000	SubProgramme: 01 Education,Sp	orts and skills				
Non Residential Buildings -     Wakiso seed school     Programme Conditional     0     450,000	Budget Output: 320003 Assets and	l Facilities Manageme	nt			
	Item: 312121 Non-Residential Bui	ldings - Acquisition				
Schools Grant - Development	Non Residential Buildings - Schools	Wakiso seed school	Programme Conditional Grant - Development	0	450,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237000 Wakiso Subcounty	7				
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	<b>Government Units</b>				
WAKISO SC	WAKISO SC	Other Transfers from Central Government Uganda Road Fund (URF)		192,582	0
Department: 080 Water	ł		ł		
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: 227001 Travel inland					
Travel Inland - Expenses	Water quality testing in Wakiso District	Programme Conditional Grant - Development		20,160	0
LCIII: 237002 Wakiso Town Cou	ncil		-	• • • •	
Department: 010 Administration					
Service Area: 10 Administration a					
Programme: 16 Governance And	-				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000004 Finance a	and Accounting				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	4,000	0
Item: 221009 Welfare and Enterta	ainment				
Welfare - Imprest	HQ	District Unconditional Grant Non-Wage	0	3,000	0
Budget Output: 000005 Human F	0				
Item: 211106 Allowances (Incl. Ca					
Allowances for Induction of staff	HEADQUARTERS	District Discretionary Equalisation Development Grant	0	5,000	0
Item: 221002 Workshops, Meeting	gs and Seminars		1		
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	District Discretionary Equalisation Development Grant	0	18,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cour	ncil				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000005 Human R	Resource Management				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	90,000	
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	105,000	
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	45,000	
Item: 221003 Staff Training	•	•			
Staff Training - Accommodation	DISTRICT WIDE	District Discretionary Equalisation Development Grant	0	72,257	
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	0	30,000	
Item: 221008 Information and Co	mmunication Technolo	gy Supplies.		<u> </u>	
ICT - Assorted Computer Accessories	RTK SURVEY MACHINE FOR HQS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,000	
Item: 221009 Welfare and Enterta	ainment	ł		L L L L L L L L L L L L L L L L L L L	
Welfare - Entertainment Expenses	HEADQUARTERS	District Discretionary Equalisation Development Grant	0	8,000	
Item: 221011 Printing, Stationery	, Photocopying and Bir	iding			
Office Supplies - Printing and Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	40,109	
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	LLGs	District Discretionary Equalisation Development Grant	0	36,000	
Travel Inland - Conferences, Seminars and Workshops	HQ	District Discretionary Equalisation Development Grant	0	159,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cour	ncil			Į į	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000005 Human R	Resource Management				
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	14,000	
Fuel, Oils and Lubricants - Petrol or Gasoline	HQ	District Unconditional Grant Non-Wage	0	24,000	
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Construction Works	2 STORAGE CONTAINERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	
Item: 312221 Light ICT hardwar	e - Acquisition		•		
Light ICT Hardware - Laptops	HEADQUARTERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	
Item: 312229 Other ICT Equipme	ent - Acquisition	ł	•	ι Ι	
Other ICT Equipment - Purchase	SHS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		120,000	
Item: 312231 Office Equipment -	Acquisition	. <b>!</b>	•	· · · · ·	
Office Equipment and Supplies - Assorted Equipment	HEADQUARTERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		99,000	
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures - Assorted Furniture	COUNCIL CHAMBERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		234,000	
Item: 313235 Furniture and Fittin	ngs - Improvement				
Furniture and Fixtures Assorted Furniture	HEADQUARTERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		150,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cou	ncil				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000007 Procuren	nent and Disposal Serv	ices			
Item: 221001 Advertising and Pu	blic Relations				
Billboards - Adverts	HQ	Locally Raised Revenues	0	15,000	(
Item: 221002 Workshops, Meetin	gs and Seminars	•	•		
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage	0	6,000	(
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage	0	15,000	(
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage	0	30,000	(
Item: 221009 Welfare and Enterta	ainment				
Welfare - Departments	HQ	District Unconditional Grant Non-Wage	0	2,000	(
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Office Items	HQ	Non-Wage	0	6,000	(
Office Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	34,500	(
Office Supplies - Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	57,000	(
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQ	District Unconditional Grant Non-Wage	0	4,000	(
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	32,000	(
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	Locally Raised Revenues	0	4,000	(
Budget Output: 000008 Records	0				
Item: 221009 Welfare and Enterta	ainment				
Welfare - Departments	HQ	District Unconditional Grant Non-Wage	0	2,000	(
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	4,000	(
Travel Inland - Conferences, Seminars and Workshops	HQ	District Unconditional Grant Non-Wage	0	6,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cou	ncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000011 Commun	nication and Public Rel	ations			
Item: 221001 Advertising and Pu	blic Relations				
Media - Adverts	HQ	Locally Raised Revenues	0	60,000	
Item: 221007 Books, Periodicals	& Newspapers	1		I I	
Printed Publications - Assorted Items	HQ	Locally Raised Revenues	0	3,000	
Item: 221011 Printing, Stationery	y, Photocopying and Bi	nding	•		
Office Supplies - Assorted Office Items	HQ	Locally Raised Revenues	0	2,000	
Item: 227004 Fuel, Lubricants an	nd Oils	-		•	
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	12,000	
Budget Output: 000014 Administ				· ·	
Item: 211106 Allowances (Incl. C	asuals, Temporary, sitt	ing allowances)			
STAFF MILEAGE	HQ	District Unconditional Grant Non-Wage	0	120,000	
STAFF MILEAGE	HQ	District Unconditional Grant Non-Wage	0	55,824	
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	71,000	
Item: 221005 Official Ceremonies	s and State Functions				
Official function - Conference	HQ	Locally Raised Revenues	0	30,000	
Item: 221007 Books, Periodicals	& Newspapers				
Newspapers - Assorted Newspapers	-	Locally Raised Revenues	0	5,000	
Item: 221009 Welfare and Entert	ainment			· · ·	
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	24,000	
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	6,000	
Item: 221011 Printing, Stationery	y, Photocopying and Bi	nding			
Office Supplies - Assorted Office Items	HQ	District Unconditional Grant Non-Wage	0	10,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cour	ncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional 0	Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Printing Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221017 Membership dues an	nd Subscription fees.		1	I	
ULGA and ULAA subscription fees	HQ	Locally Raised Revenues	0	6,000	0
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
ALLOWANCES	HQ	Locally Raised Revenues	0	19,596	0
Item: 227001 Travel inland	•				
Travel Inland - Accommodation Expenses	HQ	District Unconditional Grant Non-Wage	0	15,000	0
Travel Inland - Expenses	WAKISO TC	District Unconditional Grant Non-Wage		57,591	0
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	138,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	27,600	0
Item: 228001 Maintenance-Buildi	ngs and Structures			•	
Building and Facility Maintenance - Maintenance Costs	HQ	District Unconditional Grant Non-Wage	0	86,000	0
Building and Facility Maintenance - Compound Maintenance	HQ	District Unconditional Grant Non-Wage	0	34,000	0
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Motor Vehicle Spare Parts	HQ	Locally Raised Revenues	0	20,000	0
Item: 312139 Other Structures - A	cquisition				
Other Structures - Construction Works	HQS	District Discretionary Equalisation Development Grant	33%	50,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cou	ncil			Į	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 06 Democratic l	Processes				
Budget Output: 000019 ICT Serv	vices				
tem: 221008 Information and Co	ommunication Technol	ogy Supplies.			
ICT - Assorted Computer Accessories	HQ	Locally Raised Revenues	0	40,000	
tem: 221009 Welfare and Entert	ainment				
Welfare - Departments	HQ	District Unconditional Grant Non-Wage	0	3,200	
Item: 221011 Printing, Stationer	y, Photocopying and Bi	nding			
Office Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	4,000	
tem: 222001 Information and Co	ommunication Technol	ogy Services.		•	
Telecommunication Services - Assorted Equipment	HQ	District Unconditional Grant Non-Wage	0	7,896	
Telecommunication Services - Telecommunication Expenses	HQ	District Unconditional Grant Non-Wage	0	15,000	
Item: 227004 Fuel, Lubricants ar	nd Oils				
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	4,000	
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accountab	ility (LG)			
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000004 Finance	and Accounting				
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items		Locally Raised Revenues		890	
Item: 223006 Water	1	1	!	I	
Water - Sewerage Services		Locally Raised Revenues		6,019	
tem: 227001 Travel inland	1	1	I	I I	
Travel Inland - Allowances		District Unconditional Grant Non-Wage		9,273	
Item: 228002 Maintenance-Trans	sport Equipment	Į	1	<u>I</u>	
Vehicle Maintanence - Motor Vehicle Spare Parts		Locally Raised Revenues		30,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cour	ncil			•	
Department: 030 Statutory bodies	3				
Service Area: 10 Legislation and 0	Oversight				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 01 Strengthening	g Accountability				
Budget Output: 000024 Complian	ce and Enforcement S	ervices			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Printing,	District Headquarters	District Discretionary		1,120	0
Photocopying, Binding and Stationery		Equalisation Development Grant			
Item: 227001 Travel inland		Grant		<u> </u>	
Travel Inland - Audit	District Headquarters	District Discretionary	1	19,440	0
		Equalisation Development			
SubProgramme: 03 Human Resou	urce Management	Grant			
Budget Output: 000049 Recruitm					
Item: 227001 Travel inland	ent services				
			1		
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development		50,503	0
		Grant			
Programme: 16 Governance And	-				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	vices			
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance	District Headquarters	District Discretionary	1	40,000	0
- Civil Works		Equalisation Development Grant			
Department: 040 Production and	l Marketing		<u> </u>	L I	
Service Area: 30 Agricultural Valu	ie Chain Services				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Budget Output: 010017 Machiner	y acquisition and mair	itenance			
Item: 221001 Advertising and Pub					
Media - Adverts	WDLG	Programme Conditional	1	76,335	0
		Grant - Development			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Bench Marking)	WDLG	Programme Conditional Grant - Development		114,503	0
Workshops, Meetings, Seminars -	WDLG	Programme Conditional		114,503	0
Training (Monitoring and		Grant - Development		117,505	0
Evaluation)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cour	ncil				
Department: 040 Production and	Marketing				
Service Area: 30 Agricultural Val	ue Chain Services				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 010017 Machiner	y acquisition and main	ntenance			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Producers and Processors)	WDLG	Programme Conditional Grant - Development		229,006	0
Item: 224003 Agricultural Supplie	es and Services	•	ł		
Agricultural Supplies and Services - Assorted equipment	WDLG	Programme Conditional Grant - Development		2,290,062	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	WDLG	Programme Conditional Grant - Development		152,671	0
Item: 227001 Travel inland			-		
Travel Inland - Expenses	district Wide	Locally Raised Revenues		180,000	0
Travel Inland - Expenses	Production Equipment	Locally Raised Revenues		120,000	0
Item: 227004 Fuel, Lubricants an	d Oils		-		
Fuel, Oils and Lubricants - Diesel	WDLG	Programme Conditional Grant - Development		76,335	0
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: 320113 Preventio	n and rehabilitation se	ervices			
Item: 227001 Travel inland					
Travel Inland - Allowances	Wakiso Dist Hq	Programme Conditional Grant - Non Wage Recurrent	0	35,000	5,690
Budget Output: 320165 Primary					
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Wakiso HC IV	Mpunga Cell	Programme Conditional Grant - Non Wage Recurrent		196,719	0
Wakiso HC IV	Mpunga Cell	Programme Conditional Grant - Non Wage Recurrent		134,706	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cour	ncil				
Department: 050 Health					
Service Area: 30 Health Managem	ent and Supervision				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 120007 Support S	ervices				
Item: 225204 Monitoring and Sup	ervision of capital wo	·k			
Monitoring and supervision of Works-UGIFT	Wakiso Dist HQs	Programme Conditional Grant - Development		63,823	
Conduct Project Monitoring and site meetings for Other Devt projects	Wakiso District HQs	Programme Conditional Grant - Development		14,295	
Item: 312233 Medical, Laboratory	and Research & app	liances - Acquisition	ļ	I	
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Wakiso District HQs	Programme Conditional Grant - Development		71,485	
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 000023 Inspection	and Monitoring				
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars - Training (Others)	HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	
Budget Output: 320003 Assets and	l Facilities Manageme	nt			
Item: 227001 Travel inland					
Travel Inland - Allowances	MONITORING DEVELOPMENT PROJECTS	Programme Conditional Grant - Development	0	50,000	
Item: 312111 Residential Building	s - Acquisition				
Residential Building - Staff Houses	SELECTED SCHOOLS	Programme Conditional Grant - Development		900,000	
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings - Schools	SELECTED SCHOOL	Programme Conditional Grant - Development	0	1,000,000	
Item: 312139 Other Structures - A	cquisition			·	
Other Structures - Construction Works	SELECTED SCHOOLS	Programme Conditional Grant - Development	0	259,529	
Item: 312235 Furniture and Fittin	gs - Acquisition				
Furniture and Fixtures - Desks	SHS	Programme Conditional Grant - Development	0	147,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cour	ncil				
<b>Department: 060 Education</b>					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 313111 Residential Building	gs - Improvement				
Residential Buildings - Maintenance, repair and Support	SHS	Programme Conditional Grant - Development		135,000	0
Budget Output: 320006 Certificat	ion of Primary Leavin	g Examinations	•		
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
ALLOWANCES FOR PLE ADMINISTRATION	PLE EXERCISE	Other Transfers from Central Government Support to PLE (UNEB)	0	267,840	0
Item: 227001 Travel inland					
Travel Inland - Allowances	PLE EXERCISE	Locally Raised Revenues	0	30,000	0
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KASENGEJJE P.S.	KASENGEJJE	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930
NAMUSERA UMEA P.S.	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	2,984
Namusera C/S Primary School	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	3,880	1,293
Service Area: 40 Education&Spor	ts Management and In	nspection			
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Budget Output: 320003 Assets and	-	nt			
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance - Maintenance Costs	HQ	Locally Raised Revenues	0	275,170	0
Building and Facility Maintenance - Maintenance Costs	SHS	Locally Raised Revenues	10%	255,387	40,680

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cour	ncil				
Department: 060 Education					
Service Area: 40 Education&Spor	rts Management and I	nspection			
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320038 Sports De	evelopment and Oversi	ght			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	sports	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Item: 227001 Travel inland	1	1	1	1	
Travel Inland - Allowances	sports	Locally Raised Revenues	0	80,000	0
SubProgramme: 04 Labour and e	employment services	1	1	1	
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
ALLOWANCES	ALLOWANCES	Locally Raised Revenues	0	30,000	0
Budget Output: 000023 Inspection	n and Monitoring	1	ł	1 1	
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DISTRICT WIDE	Locally Raised Revenues	0	9,000	0
Programme: 16 Governance And	Security		1	1	
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Ser	rvices			
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Locally Raised Revenues	0	14,712	0
Department: 070 Roads and Engi	neering	1	1	1	
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
WAKISO TC	WAKISO TC	Other Transfers from Central Government Uganda Road Fund (URF)		325,319	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cour	ncil				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acc	ess Roads				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 225201 Consultancy Service	es-Capital				
Consultancy - Professional Services	WAKISO DLG GKMA ROADS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,808,640	0
Item: 227004 Fuel, Lubricants an	d Oils	•			
Fuel, Oils and Lubricants - Diesel	Fuel for monitoring of swamps	Transitional Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildi	ings and Structures	•		• •	
Building and Facility Maintenance - Civil Works	Completion of Chairmans Garden	District Discretionary Equalisation Development Grant		1,000,000	0
Building and Facility Maintenance - Civil Works	Maintenance of Wakiso District swamps	District Discretionary Equalisation Development Grant		2,510,000	0
Item: 313131 Roads and Bridges	- Improvement	•			
Construction of Bweya- Namulanda- kajjansi Lwaza lubowa/ Kitende- Janyi/ Bweya Airstrip Lutembe/ Kitemu Kisozi/ Nagalabi SPUR and Bukasa Sentema Kakiri Road	GKMA Roads	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		28,664,169	0
Department: 080 Water	1	ļ		1	
Service Area: 20 Urban Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water M	lanagement		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	2S			
Item: 263402 Transfer to Other G	overnment Units				
Transfer to Central Umbrella of Ministry of Water and Environment		Support Services Conditional Grant - Non Wage Recurrent		350,000	0

LCIII: 237002 Wakiso Town CouncilDepartment: 110 PlanningService Area: 10 Planning and Statistic:Programme: 18 Development Plan ImpSubProgramme: 01 Development PlanBudget Output: 000006 Planning and BItem: 221002 Workshops, Meetings andWorkshops, Meetings, Seminars - Training (Others)	plementation ning, Research, E <sup>.</sup> Budgeting services			0	
Service Area: 10 Planning and Statistic Programme: 18 Development Plan Imp SubProgramme: 01 Development Plan Budget Output: 000006 Planning and B Item: 221002 Workshops, Meetings and Workshops, Meetings, Seminars - Distri	plementation ning, Research, Ev Budgeting services d Seminars trict Headquarters	District Discretionary Equalisation Development		0	
Programme: 18 Development Plan Imp SubProgramme: 01 Development Plann Budget Output: 000006 Planning and B Item: 221002 Workshops, Meetings and Workshops, Meetings, Seminars - Distr	plementation ning, Research, Ev Budgeting services d Seminars trict Headquarters	District Discretionary Equalisation Development		0	
SubProgramme: 01 Development Plann Budget Output: 000006 Planning and B Item: 221002 Workshops, Meetings and Workshops, Meetings, Seminars - Distri	ning, Research, Ev Budgeting services d Seminars rict Headquarters	District Discretionary Equalisation Development		0	
Budget Output: 000006 Planning and B         Item: 221002 Workshops, Meetings and         Workshops, Meetings, Seminars -	Budgeting services d Seminars trict Headquarters	District Discretionary Equalisation Development		0	
Item: 221002 Workshops, Meetings and Workshops, Meetings, Seminars - Distri	d Seminars	District Discretionary Equalisation Development		0	
Workshops, Meetings, Seminars - Distr	trict Headquarters	Equalisation Development		0	
	_	Equalisation Development		0	
	rict Headquarters				
Training (Others)	-	District Discretionary Equalisation Development Grant		176,000	
Item: 221008 Information and Commun	inication Technolo	gy Supplies.			
ICT - Assorted Computer Distr Accessories	trict Headquarters	District Discretionary Equalisation Development Grant		14,000	
Item: 221011 Printing, Stationery, Phot	tocopying and Bir	nding	1 1		
Office Supplies - Printing, Photocopying, Binding and Stationery	rict Headquarters	District Discretionary Equalisation Development Grant		0	
Office Supplies - Printing, Distr Photocopying, Binding and Stationery	trict Headquarters	District Discretionary Equalisation Development Grant		39,000	
Item: 223005 Electricity					
Electricity - Utility Bills (Offices) Distri	trict Headquarters	District Discretionary Equalisation Development Grant		3,000	
Item: 225101 Consultancy Services					
Consultancy - IT Services Distr	trict Headquarters	District Discretionary Equalisation Development Grant		51,899	
Item: 227001 Travel inland					
Travel Inland - Expenses Distr	trict Headquarters	District Discretionary Equalisation Development Grant		177,771	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Cor	ıncil				
Department: 130 Trade, Industr	y and Local Developme	ent			
Service Area: 10 Commercial Se	rvices				
Programme: 05 Tourism Develop	pment				
SubProgramme: 01 Marketing a	nd Promotion				
Budget Output: 120012 Tourism	Investment, Promotion	and Marketing			
Item: 227001 Travel inland					
Travel Inland - Expenses	Tourism sector	Locally Raised Revenues		25,909	0
LCIII: 237003 Kakiri Subcounty	7		ł	<b>I</b> I	
Department: 010 Administration	1				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support Se	rvices			
Item: 227004 Fuel, Lubricants a	nd Oils				
Fuel, Oils and Lubricants - Diesel	KAKIRI	District Unconditional Grant Non-Wage		74,948	0
Department: 050 Health		iton wage			
Service Area: 10 Primary Health	iCare				
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)				
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent	0	14,813	3,703
Sentema Health Centre	Sentema Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent	0	15,424	3,856
Lubbe Health Centre	Lubbe Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Magogo Health Centre	Magogo Village	Programme Conditional Grant - Non Wage Recurrent		19,672	0
Kasozo HC III	Kasozo Village	Programme Conditional Grant - Non Wage Recurrent		11,285	0
Kasozo HC III	Kasozo Village	Programme Conditional Grant - Non Wage Recurrent		39,344	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237003 Kakiri Subcoun	-				
Department: 070 Roads and En					
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	nd Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 Distric	t , Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other	r Government Units				
KAKIRI SC	KAKIRI SC	Other Transfers from Central Government Uganda Road Fund (URF)		53,697	0
Department: 080 Water			•		
Service Area: 10 Rural Water S	Supply and Sanitation				
Programme: 06 Natural Resou	rces, Environment, Clim	ate Change, Land And Water I	Management		
SubProgramme: 03 Water Res	ources Management				
Budget Output: 000006 Planni	ng and Budgeting service	es			
Item: 312135 Water Plants, pip	elines and sewerage netw	works - Acquisition			
Borehole drilling (hand pump)	Kasangati TC (1) & Kakiri SC (1)	Programme Conditional Grant - Development		60,000	0
LCIII: 237004 Kasanje Town C	Council				
Department: 010 Administration	on				
Service Area: 10 Administratio	n and Management				
Programme: 16 Governance An	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000014 Admin	istrative and Support Se	rvices			
Item: 227001 Travel inland					
Travel Inland - Expenses	KASANJE	District Unconditional Grant Non-Wage		36,518	0
Department: 050 Health	I				
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primar	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Buyege Health centre	Buyege Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,813	3,703
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Kasanje Health Centre	Kasanje Cell	Programme Conditional		26,292	0

Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Description LCIII: 237004 Kasanje Town Cou		Source of Funding	Status / Lever	Buuget	Spent
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I					
SubProgramme: 02 Population H	-	agement			
Budget Output: 320165 Primary	· •	-9			
Item: 263308 Sector Conditional					
Buyege Health centre	Buyege Village	Programme Conditional	Γ	17,022	0
	z aj oge + mage	Grant - Non Wage Recurrent		11,022	Ŭ
Department: 070 Roads and Engi	ineering		1	•	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
KASANJE TC	KASANJE TC	Other Transfers from Central Government Uganda Road Fund (URF)		46,182	0
LCIII: 237005 Mende Subcounty	I.				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Ser	vices			
Item: 227001 Travel inland					
Travel Inland - Expenses	MENDE	District Unconditional Grant Non-Wage		28,755	0
Department: 050 Health	Į.	<b>I</b>			
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	17,048	4,262

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237005 Mende Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BandaHealth Centre	Banda Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
KyengezaHealth Centre	Kyengeza Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent		14,378	0
Service Area: 30 Health Managen	nent and Supervision		•	· · ·	
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Budget Output: 120007 Support S	Services				
Item: 244002 Commitment fees					
Payment of retention for Bulondo HC III staff quarters	Mende HC III	District Discretionary Equalisation Development Grant		6,608	0
Payment of retention fees for Mende HC III Staff Quarters	Mende HC III	District Discretionary Equalisation Development Grant		6,177	0
Item: 312111 Residential Building	gs - Acquisition		Į.		
Residential Building - Staff Houses	Bulondo Health Centre III	District Discretionary Equalisation Development Grant	10% of phase II	171,644	40,320
Residential Building Staff Houses	Mende Health Centre III	District Discretionary Equalisation Development Grant		171,644	0
Department: 070 Roads and Engi	neering		Į	-	
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
MENDE SC	MENDE SC	Other Transfers from Central Government Uganda Road Fund (URF)		34,004	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba Subco	ounty				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional (	Coordination				
Budget Output: 000014 Administr	ative and Support Ser	rvices			
Item: 227001 Travel inland					
Travel Inland - Expenses	namayumba	District Unconditional Grant Non-Wage		23,196	0
Department: 050 Health	1	ŀ			
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
KibujjoHealth Centre	Kibujjo Village	Programme Conditional Grant - Non Wage Recurrent		19,672	0
Service Area: 30 Health Managem	ent and Supervision				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 120007 Support S	bervices				
Item: 312111 Residential Building	s - Acquisition				
Residential Building - Staff Houses	Nakitokolo- Namayumba HC III staff Qtr	District Discretionary Equalisation Development Grant		94,429	0
Item: 312233 Medical, Laboratory	y and Research & app	liances - Acquisition		•	
Medical , Laboratory and Research Equipment - Diagnostic Equipment		Programme Conditional Grant - Development		150,000	0
Department: 070 Roads and Engin	lneering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District ,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
NAMAYUMBA SC	NAMAYUMBA S C	Other Transfers from Central Government Uganda Road Fund (URF)		29,023	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba Subc	county				
Department: 080 Water					
Service Area: 10 Rural Water Suj	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Wate	r Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Namayumba Sub- County	Transitional Conditional Grant - Development	Sanitation improvement in Namayumba S/C by Creating rapport with village leaders in 4 communities, Launching of the campaign at Sub- County level	2,148	1,52
Item: 227001 Travel inland		·			
Travel Inland - Facilitation	4 Villages of Namayumba SC	Programme Conditional Grant - Development	Sanitation improvement in Namayumba S/C by Implementation - community baselines in 2 communities Community mobilisation, sensitisation and follow ups in 1 communities Assessment by sub- county team District verification	25,334	7,50
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resourc	es Management				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Wate	r Management		
SubProgramme: 01 Environment	and Natural Resource	es Management			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 225101 Consultancy Service	es				
Consultancy - Strategic Planning Services	Namayumba sub county	District Discretionary Equalisation Development Grant		0	
Consultancy - Strategic Planning Services		District Discretionary Equalisation Development Grant		40,000	

				-	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237007 Namayumba To	own Council				
Department: 010 Administrati	on				
Service Area: 10 Administration	on and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000014 Admin	istrative and Support Se	rvices			
Item: 227004 Fuel, Lubricants	and Oils				
Fuel, Oils and Lubricants - Diese	el namayumba tc	District Unconditional Grant Non-Wage		54,201	0
Department: 020 Finance			•	· · ·	
Service Area: 10 Financial Ma	nagement and Accountab	ility (LG)			
Programme: 14 Public Sector	Transformation				
SubProgramme: 01 Strengther	ning Accountability				
Budget Output: 000004 Finance	ce and Accounting				
Item: 342111 Land - Acquisitio	n				
Land Acquisition - Land		Locally Raised Revenues		40,000	0
Department: 050 Health		. <b>!</b>	•		
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Namayumba HC IV	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent	0	95,635	23,909
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	13,056	3,264
Namayumba HC IV	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent	0	196,719	49,180
Namayumba Epi Centre	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Department: 060 Education			•	· · ·	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
NAMAYUMBA COU	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237007 Namayumba Tow	n Council			<u>.</u>	
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)				
MUGULUKA P.S.	MUGULUKA	Programme Conditional Grant - Non Wage Recurrent	0	3,991	1,338
St. Mathias Bananywa Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,833	1,959
BUILDING TOMORROW OF BUWASA	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,618	2,367
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Acc	cess Roads				
<b>Programme: 09 Integrated Trans</b>	sport Infrastructure An	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
NAMAYUMBA TC	NAMAYUMBA TC	Other Transfers from Central Government Uganda Road Fund (URF)		104,437	0
LCIII: 237008 Masulita Subcour	nty			11	
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support Ser	rvices			
Item: 227001 Travel inland					
Travel Inland - Expenses	MAsuliita	District Unconditional Grant Non-Wage		18,110	0
Department: 050 Health	-		1	1	
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)				
Lugungudde Health Centre	Lugungudde Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
		-		· · · · ·	D 150 (177

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237008 Masulita Subcou	unty				
Department: 050 Health					
Service Area: 10 Primary Healt	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
Busawamanze Health Centre	Manze Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Busawamanze Health Centre	Manze Village	Programme Conditional Grant - Non Wage Recurrent	0	12,562	3,141
Kambugu Health Centre	Kambugu Village	Programme Conditional Grant - Non Wage Recurrent		19,672	0
Department: 070 Roads and Er	ngineering		•	· · · · ·	
Service Area: 10 Community A	ccess Roads				
<b>Programme: 09 Integrated Trans</b>	nsport Infrastructure A	nd Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 District	t , Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
MASULIITA SC	MASULIITA SC	Other Transfers from Central Government Uganda Road Fund (URF)		16,453	0
LCIII: 237009 Kyengera Town	Council			II	
Department: 010 Administratio	n				
Service Area: 10 Administration	n and Management				
Programme: 16 Governance Ar	nd Security				
SubProgramme: 01 Institutiona	al Coordination				
Budget Output: 000014 Admini	istrative and Support Se	rvices			
Item: 227001 Travel inland					
Travel Inland - Expenses	kyengera tc	District Unconditional Grant Non-Wage		149,028	0
Department: 050 Health		•	ł		
Service Area: 10 Primary Healt	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
Nakitokolo Health Centre Namayumba	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237009 Kyengera Town C	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nsangi Health Centre	Nsangi Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Nsangi Health Centre	Nsangi Cell	Programme Conditional Grant - Non Wage Recurrent	0	60,844	15,211
Muzinda Katereke Primary Heal	Katereke Cell	Programme Conditional Grant - Non Wage Recurrent	0	7,406	1,852
Kyengera Health Centre	Kyengera Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Nakitokolo Health Centre	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Nakitokolo Health Centre Namayumba	Nakitokolo village	Programme Conditional Grant - Non Wage Recurrent	0	13,641	3,410
Kyengera Health Centre	Nabaziza Cell	Programme Conditional Grant - Non Wage Recurrent	0	22,454	5,614
Kasenge Health Centre	Kasenge Cell	Programme Conditional Grant - Non Wage Recurrent		19,672	0
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent		14,028	0
Nabbingo Primary Health care f	Nabbingo cell	Programme Conditional Grant - Non Wage Recurrent		14,813	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure An	d Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other (	Government Units				
KYENGERA TC	KYENGERA TC	Other Transfers from Central Government Uganda Road Fund (URF)		1,227,671	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237010 Kajjansi Town	Council				
Department: 010 Administrat	ion				
Service Area: 10 Administrati	ion and Management				
Programme: 16 Governance A	And Security				
SubProgramme: 01 Institutio	nal Coordination				
Budget Output: 000014 Admi	nistrative and Support Se	rvices			
Item: 227001 Travel inland					
Travel Inland - Expenses	kajjansi	District Unconditional Grant Non-Wage		79,675	(
Department: 050 Health		4		•	
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Man	agement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
Nakawuka Health Centre	Nakawuka Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
NsagguHealth Centre	Nsaggu Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Nakawuka Health Centre	Nakawuka Mpumudde cell	Programme Conditional Grant - Non Wage Recurrent		21,909	(
Kajjansi Health Centre IV	Kajjansi C Cell	Programme Conditional Grant - Non Wage Recurrent		196,719	(
Kajjansi Health Centre IV	Kajjansi C cell	Programme Conditional Grant - Non Wage Recurrent		84,252	(
Department: 070 Roads and I	Engineering	ł		1	
Service Area: 10 Community	Access Roads				
Programme: 09 Integrated Tr	ansport Infrastructure Ar	nd Services			
SubProgramme: 04 Transpor	t Asset Management				
Budget Output: 260002 Distri	ict , Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Oth	er Government Units				
KAJJANSI TC	KAJJANSI TC	Other Transfers from Central Government Uganda Road Fund (URF)		200,332	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237011 Kasangati Town C	ouncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	vices			
Item: 227001 Travel inland					
Travel Inland - Expenses	KASANGATTI TC	District Unconditional Grant Non-Wage		113,125	0
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 I	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Mirembe Health Centre	Bulamu Gayaza cell	Programme Conditional Grant - Non Wage Recurrent	0	16,826	4,207
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,813	3,703
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	29,625	7,406
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	121,152	30,288
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	31,123	7,781
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Mutuba gumu Nangabo HCIII	Nangabo Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,049	9,762
Namalere Health Centre	Namalele Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	196,719	49,180
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,813	3,703
Mutuba gumu Nangabo HCIII	Nangabo Cell	Programme Conditional Grant - Non Wage Recurrent		10,697	0
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent		20,177	0
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent		37,895	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237011 Kasangati Town Co	ouncil				
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary H	Health care services				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
Mirembe Health Centre	Bulamu Cell	Programme Conditional Grant - Non Wage Recurrent		14,813	
Service Area: 30 Health Managem	ent and Supervision				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 120007 Support S	Services				
Item: 225204 Monitoring and Sup	ervision of capital wo	·k			
Processing iif Land title for Kasangati Health Centre IV	Kasangati HC IV- Land title	Programme Conditional Grant - Development		100,000	
Item: 312121 Non-Residential Bui	ldings - Acquisition		ļ		
Non Residential Buildings - Hospital	Nangabo Mutuba 1	Programme Conditional Grant - Development		1,244,538	
Item: 312233 Medical, Laboratory	y and Research & app	liances - Acquisition		· · · ·	
Medical, Laboratory and Research Equipment - Diagnostic Equipment		Programme Conditional Grant - Development		110,000	
Department: 070 Roads and Engin	neering			ļ	
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District , U	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
KASANGATTI TC	KASANGATTI TC	Other Transfers from Central Government Uganda Road Fund (URF)		226,668	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi Town Cou	ncil				
Department: 010 Administration	L				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support Ser	vices			
Item: 227001 Travel inland					
Travel Inland - Expenses	kajjansi te	District Unconditional Grant Non-Wage		88,299	0
Department: 050 Health			•		
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nalugala Health Centre	Nalugala cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Kitala Health Centre	Kitala Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
ST LUKE HEALTH CENTRE	Nkumba cell	Programme Conditional Grant - Non Wage Recurrent	0	7,406	1,852
Service Area: 20 Hospital Service	es				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Man	agement			
Budget Output: 320080 Support	to Hospitals				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kisubi Hospital delegated fund	Kisubi Hospital	Programme Conditional Grant - Non Wage Recurrent	0	262,975	65,748
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)				
ST. SAVIO JUNIOR SCHOOL	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,523
St Denis Kigero Primary School	KIGERO	Programme Conditional Grant - Non Wage Recurrent	0	12,529	3,572

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi Town Cou	ncil				
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)				
BUGIRI PUBLIC P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,394
NKUMBA P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	20,322	7,505
KITALA P.S	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	8,976	2,992
ST. KIZITO MPALA	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	6,353	2,118
ST. PAUL BULEGA C. O. U	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	10,538	3,613
ST. THERESA KISUBI GIRLS	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	23,503	7,245
St. Donosio Sebugwawo Kisubi Mixed P/School	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	21,029	7,117
ENTEBBE UMEA	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	15,133	4,757
ST. LUKE NKUMBA	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,093
ST. CHARLES LWANGA KAWUKU	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	19,262	6,083
NAMUGONDE P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	10,278	3,426
NKUMBA QURAN	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,943
Department: 070 Roads and Eng	ineering		•		
Service Area: 10 Community Ac					
Programme: 09 Integrated Trans	sport Infrastructure Ar	nd Services			
SubProgramme: 04 Transport A	-				
Budget Output: 260002 District		y Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
KATABI TC	KATABI TC	Other Transfers from Central Government Uganda Road Fund (URF)		168,254	0

#### Quarter 1

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237013 Bussi Subcounty				<u> </u>	
Department: 010 Administratio	n				
Service Area: 10 Administration	n and Management				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Admini	strative and Support Se	ervices			
Item: 227001 Travel inland					
Travel Inland - Expenses	Bussi sc	District Unconditional Grant Non-Wage		21,598	0
Department: 050 Health			Į	I	
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Mar	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
Zinga Health Centre	Zinga Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Lake Victoria Islands Child Ca	Bussi Tebankiza village	Programme Conditional Grant - Non Wage Recurrent	0	12,214	3,053
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	20,264	5,066
Zinga Health Centre	Zinga Village	Programme Conditional Grant - Non Wage Recurrent	0	11,918	2,980
Lake Victoria Islands Child Ca	Tebankiza Village	Programme Conditional Grant - Non Wage Recurrent		14,813	C
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent		39,344	C
Department: 070 Roads and En	gineering		•		
Service Area: 10 Community A	ccess Roads				
<b>Programme: 09 Integrated Tran</b>	nsport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	, Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
BUSSI SC	BUSSI SC	Other Transfers from Central Government Uganda Road Fund (URF)		25,818	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237013 Bussi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 312135 Water Plants, pipelin	nes and sewerage netw	vorks - Acquisition			
Pipeline extension	Bussi Main Island	Programme Conditional Grant - Development	Continuation for construction of 1 Solar powered Piped Water System 2.9 km pipeline, 2 inspection chambers, 9 mark posts & 1 Public stand posts)	525,820	175,000
Pipeline Extension	Bussi Main Island	Programme Conditional Grant - Development	Continuation for construction of 1 Solar powered Piped Water supply System 3.6km pipeline, 2 inspection chambers, 11 mark posts & 2 Public stand posts)	389,708	225,000
Borehole drilling (motorised pump)	Bussi (2), Kyengera TC-1 & Masulita TC (1)	Programme Conditional Grant - Development		240,000	C
LCIII: S1829 Missing Subcounty	1	1	ļ	I	
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional (	Grant (Non-Wage)				
KIKANDWA BAPTIST P.S	KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	7,432	2,506
KISIMBIRI COU P.S.	KISIMBIRI	Programme Conditional Grant - Non Wage Recurrent	0	19,894	6,631
BUSSI MODERN P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,426
BUDDO JUNIOR SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	31,222	10,407
BUILDING TOMORROW OF LUTTISI	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,209	2,417

MASULITA JUNIOR P.S.

ST. JOSEPH KATADDE P.S.

MASULIITA

KASANGATI

2,183

4,172

7,042

12,752

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KATULAGA P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,516
KIKAJJO SDA	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	1,350	0
NAMAGOMA P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	16,063	5,057
BUGIMBA P.S.	BUGIMBA	Programme Conditional Grant - Non Wage Recurrent	0	2,596	880
ST. BRUNO ZIRU P/S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	6,149	2,050
SACRED HEART NALUBUDDE P.S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	3,247	940
GOBERO BAPTIST TRUST ACADEMY	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	3,582	1,244
KYENGEZA MUSLIM P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	1,443	481
BUYEGE BOYS P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	7,265	2,422
BWEYA MUSLIM	BWEYA	Programme Conditional Grant - Non Wage Recurrent	0	6,577	2,192
Kikandwa C/U Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,548	3,079
St. John Bosco Gayaza Boys	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	9,274	3,106
Ssentema UMEA Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	11,747	4,102
ST. KIZITO BBEMBE P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,312	1,806
SSANDA P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	6,595	2,206
KAMBUGU UMEA P.S	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,647	1,911
NAMUGALA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,081

Programme Conditional

Programme Conditional

Grant - Non Wage Recurrent

Grant - Non Wage Recurrent

0

0

#### Quarter 1

ST. PAUL KITAGOBWA P.S

KITAGOBWA

4,621

13,626

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
<b>Department: 060 Education</b>					
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)				
MUZINDA COU P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	7,302	2,470
BULOBA COU P.S	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	14,091	4,726
MALANGAATA P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	8,511	2,851
WAMPEWO	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	24,786	8,305
ST. JOSEPH S BUKOBEKO P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,144	1,758
St Thereza Nampunge Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	16,397	5,509
BWEYA CHILDRENI S HOME	BWEYA	Programme Conditional Grant - Non Wage Recurrent	0	8,548	2,849
NAKEDDE P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	4,419	1,631
KASAAMU P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	3,359	1,263
St Marys Nkungulutale Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,776	3,259
ST. JOSEPH MAYA P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,442	2,015
Ssisa Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,869	3,009
MUGWANYA PREPARATORY	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,275	1,758
KAMULI NALINYA P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327
NSANGI MIXED	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	13,552	4,575
Kikusa Primary School	SHS	Programme Conditional Grant - Non Wage Recurrent	0	8,492	2,831
ST. JUDE BBANDA C/S P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	3,359	1,120
KITEZI CENTRE FOR DISABLED	KITEEZI	Programme Conditional Grant - Non Wage Recurrent	0	4,146	8,229

Programme Conditional

Grant - Non Wage Recurrent

0

### Quarter 1

BUGOGO P.S.

MENDE KALEMA P.S.

3,452

9,181

1,172

3,110

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty				1	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kyampisi Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,461	1,820
KABUNZA P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	5,033	1,678
KABULAMULIRO P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,325
ZZIBA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,783
St .maria Goreti p/s Ssumbwe	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	27,185	7,515
St.Urika Luwami primary School	LUWAMI	Programme Conditional Grant - Non Wage Recurrent	0	5,107	1,760
Kyengera Primary School	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,907	1,969
LIGHT AND GRAMMAR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	7,097	2,366
Kirugaluga Primary School	KIRUGALUGA	Programme Conditional Grant - Non Wage Recurrent	0	4,958	1,653
SIR APOLLO KAGGWA P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	16,360	5,453
Kitende Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	11,078	3,829
KASANGATI MUSLIM	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
TTABA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	9,274	3,054
Kiteezi Primary School	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,547	4,182
Bulenge Primary School	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	3,508	1,169
Bugujju C/U Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	4,177	1,194
ST. KIZITO KISOZI P.S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	8,344	2,910
		1	1		

Programme Conditional

Programme Conditional

Grant - Non Wage Recurrent

Grant - Non Wage Recurrent

0

0

KASANJE

MENDE

Description

KATITI BAPTIST P.S.

KAKIRI

**Specific Location** 

2,260

6,967

Description					
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education	l			
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional (	Grant (Non-Wage)				
NANKONGE P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,457
Ssentema C/S Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	4,810	1,646
KOJJA CHANCE SCHOOL	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,818
BAKKA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	10,743	3,624
GGIMBO P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	7,990	2,289
ST. THEREZA BUYEGE P/S.	BUYEGE	Programme Conditional Grant - Non Wage Recurrent	0	9,906	3,316
BUKONDO CHANCE P/S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	8,139	2,648
Kasudde Primary School	KASUDDE	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,974
GOBERO P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	4,940	1,661
St. Kizito Buzimba Primary School	BUZIMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,060	2,424
SSAKABUSOLO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,397
KASANJE P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	3,563	1,195
St. Goretti Kazinga Primary School	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,127
BISHOP KAUMA ZINGA P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	5,833	1,959
BUWEMBO P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,758	1,934
Ssagala Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,684	1,902
KITEGOMBA CHURCH OF UGANDA	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,454	3,395
Banda C/U Primary School	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	4,735	1,578
			10	6.0.67	2.24

Programme Conditional

Grant - Non Wage Recurrent

0

Source of Funding

Status / Level

Budget

#### Quarter 1

Spent

**BUSAWULA P.S** 

**KYENGERA** 

2,043

6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
<b>Department: 060 Education</b>					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Ssentema C/U Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,852
bulwanyi c/s p/s	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,579
KITEZI CENTRE FOR DISABLED	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	13,570	0
KITALYA P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,554	1,851
St. Bruno Kikajo Kasenge Primary School	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	19,187	6,386
NAKIKUNGUBE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	3,247	1,147
Mpumudde Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	10,427	3,035
KYENGERA MUSLIM P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	17,253	5,859
NANZIGA SDA P/S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,665	1,946
ST. JOSEPH KANZIZE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	8,604	2,868
BBIRA COU P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742
GAYAZA COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	21,605	7,266
Gayaza Junior School	GAYAZA	Programme Conditional Grant - Non Wage Recurrent	0	36,988	11,451
Sentigi PS	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	7,953	2,680
MAYIRIKITI MUSLIM P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	10,966	3,655
KITAYITA CHANCE P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,521	1,840
Buwanuka Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,590
NAGGULU UMEA P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,364

Programme Conditional

Grant - Non Wage Recurrent

0

### Quarter 1

KIZIBA MIXED P.S.

NABUKALU COU P.S.

MASULIITA

WAKISO SC

1,752

3,475

5,349

10,297

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty				Į	
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional O	Grant (Non-Wage)				
BUSSI PARENTS P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	8,753	2,918
KAABABBI-BULONDO P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	10,259	2,647
JJUNGO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	8,399	2,316
Wabiyinja C/S Primary School	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	4,847	1,592
NKONYA MIXED P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	2,708	903
MANZE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	4,103	1,368
ST. JUDE NAKASOZI P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	6,800	2,876
St. Anthony Bukasa Primary School	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	5,721	1,907
St. Paul Buloba C/S Primary School	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,440
NANZIGA PUBLIC SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	3,749	1,572
ST. KIZITO KITI	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	6,391	2,130
JJANYI P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	5,926	2,033
Ssumba Bubebbere Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	4,865	1,622
St. Lubbe Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	5,944	2,024
NAMAGERA COU P.S.	NAMAGERA	Programme Conditional Grant - Non Wage Recurrent	0	4,345	1,498
MASOOLI P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	13,812	4,375
BUSSI GOMBE P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	3,452	1,151

Programme Conditional

Programme Conditional

Grant - Non Wage Recurrent

Grant - Non Wage Recurrent

0

0

ST. JOSEPH P.S. NABBINGO

NABBINGO

8,157

24,470

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty	7				
<b>Department: 060 Education</b>					
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)				
BUVVI CHANCE SCHOOL	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,316	2,025
ST. KIZITO P.S NAKITOKOLO	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,781	2,260
BUKASA MIXED P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	15,021	5,007
WATTUBA UMEA P.S	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,659	4,220
MUGONGO P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	13,403	4,905
Building Tomorrow Jombe ps	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	3,284	1,13
TUZUKUKE P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	3,005	1,002
ST. FRANCIS KABAGEZI P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	4,121	1,467
MUNKABIRA P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,125	3,414
BANDWE P.S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	12,380	4,127
BBEMBE COU	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,405	1,845
MAKAMBA MEMORIAL SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	6,725	2,250
KYEBANDO UMEA P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	38,755	12,962
St Theresa Gayaza Girls Primary School	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	15,151	5,065
Sokolo Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,423	1,405
Lutaba Chance School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	7,190	1,386
KKATA P.S. COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	9,181	2,843
BUSSI P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	4,177	1,400
	NUEDDIGO			24.450	0.155

Programme Conditional

Grant - Non Wage Recurrent

0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Katuuso Primary School	KATUUSO	Programme Conditional Grant - Non Wage Recurrent	0	3,229	1,155
GOMBE KAYUNGA P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	19,225	6,408
KAVUMBA CHURCH OF UGANDA	WAKISO TC	Programme Conditional Grant - Non Wage Recurrent	0	10,166	3,410
KABALE C/U P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,694
St. Kizito Katwe P.S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	5,386	1,824
MABOMBWE C.O.U P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	4,531	1,740
Service Area: 20 Secondary Educ	ation			-	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio					
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SUMBWE SEED SCHOOL	SSUMBWE	Programme Conditional Grant - Non Wage Recurrent	0	131,040	43,680
KITALA SS	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	234,840	68,030
MASULITA SSS	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	122,220	37,467
NAGGULU SEED SS	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	224,360	77,037
MENDE KALEMA MEMORIAL SSS	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	158,460	51,338
KYASA SS	KYASA	Programme Conditional Grant - Non Wage Recurrent	0	25,280	8,267
KITENDE SSS	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	199,960	86,610
MMANZE SSS	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	109,640	26,334
JJUNGO SSS	JJUNGO	Programme Conditional Grant - Non Wage Recurrent	0	87,840	28,017

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
<b>Department: 060 Education</b>					
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitation	n (Secondary)				
Item: 263308 Sector Conditional O	Grant (Non-Wage)				
KASENGEJJE SS	WAKISO TS	Programme Conditional Grant - Non Wage Recurrent	0	325,100	83,243
NSANGI SECONDARY SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	274,040	86,225
BALIBASEKA SS	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	205,100	52,088
BUSSI SS	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	39,620	11,840
WAKISO SS FOR THE DEAF	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	188,190	17,340
NAMPUNGE COMMUNITY HIGH SCHOOL	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	141,240	49,034
Service Area: 30 Skills Developme	ent		•		
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320163 Capitation	n (Tertiary)				
Item: 263308 Sector Conditional O	Grant (Non-Wage)				
MASULITA VOCATIONAL TRAINING CENTRE	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	84,283	C
ST JOSEPH TECH INSTITUTE- KISUBI	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	167,921	С