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 898 Mubende 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.

Peter .N. Ruhweeza _Chief Administrative Officer _ Vote 898: Mubende DLG (Accounting Officer) Signed on Date: 14-03-2025

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

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	1,132,244	1,510,861	418,842	37%
Discretionary Government Transfers	5,029,755	5,161,710	1,355,755	27%
Conditional Government Transfers	32,569,287	33,474,265	9,019,861	28%
Other Government Transfers	1,535,057	1,563,839	35,000	2%
External Financing	1,933,490	1,933,490	200,095	10%
Total Revenues shares	42,199,833	43,644,164	11,029,553	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,156,383	3,975,369	471,687	15%
Mineral Development	2,000	2,000	2,000	100%
Sustainable Petroleum Development	2,000	2,000	2,000	100%
Manufacturing	4,907	4,907	1,697	35%
Tourism Development	14,295	14,295	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,765,613	1,843,613	200,673	11%
Private Sector Development	48,536	68,035	7,332	15%
Sustainable Energy Development	3,000	3,000	0	0%
Integrated Transport Infrastructure And Services	2,521,511	2,521,511	71,251	3%
Sustainable Urbanisation And Housing	28,544	38,544	8,600	30%
Human Capital Development	25,593,974	26,058,584	4,867,847	19%
Public Sector Transformation	5,031,590	5,046,010	1,213,613	24%
Community Mobilization And Mindset Change	622,570	641,351	46,135	7%
Governance And Security	2,536,235	2,536,235	575,431	23%
Development Plan Implementation	868,675	888,710	141,326	16%
Grand Total	42,199,833	43,644,164	7,609,593	18%
Wage	20,151,818	20,518,925	4,745,134	24%
Non-Wage Recurrent	13,698,436	13,727,217	2,566,272	19%
Domestic Devt	6,416,089	7,464,533	269,085	4%
External Financing	1,933,490	1,933,490	29,101	2%

Quarter 1

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

By the end of the Financial Year 2024/2025 Mubende DLG revised its budget upwards to 43,248,276bn as per the revised budget. Out of which wage was 20.151bn, non wage worth 13.698bn, Domestic development worth 7.464bn and External Financing worth 1.933bn. By the end of the First quarter for Financial Year 2024/2025 Mubende DLG received funds worth 11.029bn(26%). By the end of first quarter Mubende DLG spent 7.609bn(18%) of the approved budget. Of which wage spent was worth 4.745bn(24%), Non wage recurrent worth 2.566bn(19%), Domestic Development 269m(4%) and External Financing worth 29m(2%). Funds spent on Agro-Industrialization was worth 471m(15%),Mineral Development 2m(100%), Sustainable Petroleum Development2m(100%), Manufacturing 1.697m(35%), Tourism Development (0%), Natural Resources, Environment, Climate Change, Land And Water 200m(11%), Private Sector Development 7.332m(15%), Sustainable Energy Development (0%), Integrated Transport Infrastructure And Services 71.25m(3%), Sustainable Urbanization And Housing 8.6(30%, Human Capital Development 4.867bn(19%), Public Sector Transformation 1.213bn(24%), Community Mobilization And Mindset Change46m(7%), Governance And Security 575m(23%) and Development Plan Implementation 141m(16%)

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,132,244	1,510,861	418,842	37%
Advertisements/Bill Boards	3,360	3,360	450	13%
Agency Fees	21,204	21,204	0	0%
Animal and Crop Husbandry related Levies	246,411	246,411	59,218	24%
Business licenses	223,533	223,533	48,819	22%
Educational/Instruction related levies	63,475	63,475	27,537	43%
Inspection Fees	33,575	33,575	4,341	13%
Land Fees	118,593	118,593	98,592	83%
Liquor licenses	700	700	35	5%
Local Hotel Tax	14,160	14,160	658	5%
Local Services Tax-Payable By Individuals	146,884	146,884	62,346	42%
Market /Gate Charges	82,222	82,222	30,010	36%
Miscellaneous receipts/income	2,975	2,975	410	14%
Other fees e.g. street parking fees	36,050	36,050	21,626	60%
Other licenses	7,281	7,281	120	2%
Other permits	63,416	63,416	0	0%
Property related Duties/Fees	30,200	30,200	27,411	91%
Refuse collection charges/Public convenience	10,000	10,000	946	9%
Registration fees for Documents and Businesses	20,580	20,580	5,100	25%
Rent & Rates - Non-Produced Assets – from Gov't units	7,625	7,625	31,224	409%
Discretionary Government Transfers	5,029,755	5,161,710	1,355,755	27%
District Discretionary Equalisation Development Grant	1,127,021	1,127,021	375,674	33%
District Unconditional Grant Non-Wage	1,205,991	1,205,991	301,498	25%
District Unconditional Grant Wage	2,477,832	2,609,787	619,458	25%
Urban Discretionary Equalisation Development Grant	52,771	52,771	17,590	33%
Urban Unconditional Non-Wage	166,140	166,140	41,535	25%
Conditional Government Transfers	32,569,287	33,474,265	9,019,861	28%
Programme Conditional Grant - Non Wage Recurrent	9,943,349	9,943,349	2,950,714	30%
Programme Conditional Grant - Development	4,437,137	5,106,964	1,479,046	33%
Programme Conditional Grant - Wage Recurrent	17,673,986	17,909,138	4,418,496	25%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	514,815	514,815	171,605	33%
Other Government Transfers	1,535,057	1,563,839	35,000	2%
Agri-LED	224,346	224,346	0	0%
GROW Project	0	18,781	0	
Micro Projects under Luwero Rwenzori Development Programme	170,000	170,000	0	0%
Physical Planning	0	10,000	0	
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	1,056,530	1,056,530	35,000	3%
Uganda Women Enterpreneurship Program(UWEP)	44,182	44,182	0	0%
External Financing	1,933,490	1,933,490	200,095	10%
Global Alliance for Vaccines and Immunization (GAVI)	976,969	976,969	0	0%
Mildmay International	30,000	30,000	0	0%
United Nations Children Fund (UNICEF)	726,521	726,521	200,095	28%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	42,199,833	43,644,164	11,029,553	26%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of the Financial Year 2024/2025 Mubende DLG expected to receive and spend Discretionary Government transfers worth 5.029bn of the revised budgeted and conditional Government Transfers worth 33.239bn as the revised budget. By the end of first quarter FY 2024/2025 Mubende District received Discretionary Government transfers worth 1.355bn (27%) and conditional Government Transfers worth 9.019bn(28%) of the approved budget . The over performance was due to Development grants at 33%.

Cumulative Performance for Other Government Transfers

By the end of the FY 2024/2025 Mubende District Local Government planned to receive and spend other government transfers worth 1.535bn as per the revised budget. Of which Agric-LED worth 224m, Micro Project LRDP 170m, URF 1.056bn, UNEB 40m, UWEP 44m. By the end first quarter Mubende DLG received other government transfers worth 35m (2%) of the Approved budget. The underperformance was a result of not receiving funds from other sources.

Cumulative Performance for External Financing

Mubende DLG planned to receive and spent External Financing worth 1.933bn as per revised budget FY 2024/2025. By the end of firth quarter FY 2024/2025 Mubende District received external financing worth 200m(10%). The under Performance was due to not realizing any resources from WHO, Mildmay International, Global Alliance for Vaccines and Immunization (GAVI

Quarter 1

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

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Administration							
10 Administration and Management	7,205,679	0	1,640,423	23%	1,640,423		
Sub-Tota	al 7,205,679	0	1,640,423	23%	1,640,423		
Department: Finance		I					
10 Financial Management and Accountability (LG)	399,865	0	82,008	21%	82,008		
Sub-Tota	al 399,865	0	82,008	21%	82,008		
Department: Statutory bodies							
10 Legislation and Oversight	862,146	0	148,621	17%	148,621		
Sub-Tot:	al 862,146	0	148,621	17%	148,621		
Department: Production and Marketing		L					
10 Agricultural Extension	1,514,502	0	361,750	24%	361,750		
20 Agricultural Production	1,295,573	0	30,300	2%	30,300		
30 Agricultural Value Chain Services	341,559	0	76,637	22%	76,637		
Sub-Tota	al 3,151,633	0	468,687	15%	468,687		
Department: Health		I					
10 Primary HealthCare	2,768,800	0	278,651	10%	278,651		
30 Health Management and Supervision	5,309,922	0	1,168,146	22%	1,168,146		
Sub-Tota	al 8,078,722	0	1,446,797	18%	1,446,797		
Department: Education		I					
10 Pre-Primary and Primary Education	8,529,285	0	1,796,461	21%	1,796,461		
20 Secondary Education	7,103,673	0	1,523,646	21%	1,523,646		
40 Education&Sports Management and Inspection	1,379,294	0	100,943	7%	100,943		
50 Special Needs Education	3,000	0	0	0%	0		
Sub-Tot:	al 17,015,252	0	3,421,050	20%	3,421,050		
Department: Roads and Engineering		L					
10 Community Access Roads	1,628,480	0	15,000	1%	15,000		
20 Engineering Services	893,030	0	56,251	6%	56,251		
Sub-Tot:	al 2,521,511	0	71,251	3%	71,251		
Department: Water	1	I					
10 Rural Water Supply and Sanitation	1,231,779	0	83,638	7%	83,638		

		Cumulative Expend			Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,231,779	0	83,638	7%	83,638
Department: Natural Resources					
10 Natural Resources Management	569,377	0	129,635	23%	129,635
Sub-Total	569,377	0	129,635	23%	129,635
Department: Community Based Services					
10 Community Mobilisation	444,994	0	46,135	10%	46,135
20 Empowerment and Mindset Change	177,576	0	0	0%	0
Sub-Total	622,570	0	46,135	7%	46,135
Department: Planning					
10 Planning and Statistics	400,417	0	48,039	12%	48,039
Sub-Total	400,417	0	48,039	12%	48,039
Department: Internal Audit					
10 Compliance	68,393	0	11,279	16%	11,279
Sub-Total	68,393	0	11,279	16%	11,279
Department: Trade, Industry and Local De	velopment				
10 Commercial Services	70,738	0	12,029	17%	12,029
20 Value Chain Services	1,750	0	0	0%	0
Sub-Total	72,488	0	12,029	17%	12,029
Grand Total	42,199,833	0	7,609,593	18%	7,609,593

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	6,194,864	6,209,285	1,504,607	24%	1,504,607
District Unconditional Grant Non-Wage	136,195	136,195	34,049	25%	34,049
District Unconditional Grant Wage	871,388	885,808	0	0%	0
Locally Raised Revenues	94,582	94,582	8,463	9%	8,463
Multi-Sectoral Transfers to LLGs_NonWage	1,174,376	1,174,376	273,505	23%	273,505
Programme Conditional Grant - Non Wage Recurrent	3,918,323	3,918,323	1,188,590	30%	1,188,590
Development Revenues	1,010,815	1,010,815	320,272	32%	320,272
District Discretionary Equalisation Development Grant	35,459	35,459	11,820	33%	11,820
Multi-Sectoral Transfers to LLGs_Gou	475,355	475,355	141,785	30%	141,785
Transitional Conditional Grant - Development	500,000	500,000	166,667	33%	166,667
Total Revenues Shares	7,205,679	7,220,099	1,824,878	25%	1,824,878
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	871,388	885,808	213,840	25%	213,840
Non Wage	5,323,476	5,323,476	1,283,650	24%	1,283,650
Development Expenditure					
Domestic Development	1,010,815	1,010,815	142,933	14%	142,933
External Financing	0	0	0	0%	0
Total Expenditure	7,205,679	7,220,099	1,640,423	23%	1,640,423
C: Unspent Balances					
Recurrent Balances			7,117		
Wage			-213,840		
Non Wage			220,957		
Development Balances			177,338		
Domestic Development			177,338		
External Financing			0		
Total Unspent			184,455		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the financial year 2024/2025, Administration planned to receive and spend funds worth 7,205bn as per revised budget. Out of which wage 871m, non-wage 5.323bn and development 1.010bn for both LLGs and HLG. By the end of first quarter FY 2024/2025 administration received funds worth 2.045bn(28%) of the approved budget. The overperformance was due to release of program conditional Grant non wage at 30% and development at 32% above the quarterly target of 25%. The department spent 1.640bn(23%) of the approved budget. Of which wage was 223m, non-wage 1.283bn and development 142m(14%)

Reasons for unspent balances on the bank account

Wage 4m balance on account for payment of newly recruited staff, Non wage 223mon account was for payment of pension and gratuity for still being processed files and development 177m balance on account was construction of a skilling center in Kasambya County whose contract was not yet awarded.

Highlights of physical performance by end of the quarter

Staff Salaries paid, Government programs and projects monitored, court cases attended too, National, District and LLG meetings and workshops attended.

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	399,865	399,865	85,020	21%	85,020
District Unconditional Grant Non-Wage	119,745	119,745	29,936	25%	29,936
District Unconditional Grant Wage	202,696	202,696	50,674	25%	50,674
Locally Raised Revenues	77,423	77,423	4,410	6%	4,410
Development Revenues	0	0	0	0%	0
Total Revenues Shares	399,865	399,865	85,020	21%	85,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,696	202,696	49,465	24%	49,465
Non Wage	197,168	197,168	32,543	17%	32,543
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	399,865	399,865	82,008	21%	82,008
C: Unspent Balances					
Recurrent Balances			3,012		
Wage			1,209		
Non Wage			1,803		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,012		

Summary of Department Revenues and Expenditure by Source

Finance department expected to receive and spend a total budget worth 399M all for recurrent expenses by the end of the FY 2024-2025. out of which wage 202M, Nonwage= 197M (Locally raised revenue 77M and UCG non-wage 119M). By the end of first quarter finance department received 85m (21%) of which wage 50m (25%), Nonwage 29m (25%) and local revenue 4.41m (6%). The underperformance was as a result of low release of Locally Raised Revenue. The department spent 82m (21%) of the approved budget. Out of which wage was 49m (24%) and non-wage 32m (17%)

Reasons for unspent balances on the bank account

The Balance on wage worth shs 1.2m was for recruitment of staff and the balance on non wage worth shs 1.8m was for procurement of printed stationery.

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff Salaries Paid, asset register prepared, audit queries answered, study tour carried out, financial reports prepared, utilities paid, Annual financial reports prepared, financial statements submitted to Auditor General, bank reconciliation statements prepared, Revenue enhancement carried out, revenue register updated

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	806,895	806,895	184,874	23%	184,874
District Unconditional Grant Non-Wage	449,179	449,180	112,294	25%	112,294
District Unconditional Grant Wage	270,319	270,319	67,580	25%	67,580
Locally Raised Revenues	87,396	87,396	5,000	6%	5,000
Development Revenues	55,252	55,252	15,084	27%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	862,146	862,146	199,958	23%	199,958
B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure					
Wage	270,319	270,319	52,441	19%	52,441
Non Wage	536,575	536,575			
Development Expenditure			01,117	10,0	01,117
Domestic Development	55,252	55,252	15,033	27%	15,033
External Financing	0	0	0	0%	0
Total Expenditure	862,146	862,146	148,621	17%	148,621
C: Unspent Balances					
Recurrent Balances			51,286		
Wage			15,139		
Non Wage			36,147		
Development Balances			51		
Domestic Development			51		
External Financing			0		
Total Unspent	_		51,337		

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year 2024/2025 Statutory bodies department revised it budget to receive and spend 862m. Out of which wage 270m, non-wage 536m and Development 55m. By the end of first quarter FY 2024/2025, Statutory bodies department received funds worth 199m(22%). Of which non wage recurrent 184m(23%) and development 15M(33%). The Under Performance was a result of a department receiving locally raised revenue less than 25%. The department spent 148M(17%) of the approved budget. Out of which wage 52m(29%), non-wage 81m(15%) and development spent was 15m(27%)

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The wage 15m balance on account was for payment of executive ex gratia and non wage 36m balance was for payment of LCIs and LCIIs

Highlights of physical performance by end of the quarter

1 Council meeting held, 3 DEC meetings held, 1 sectoral Committee meetings held, 1 DSC meetings held, 1 disciplinary meetings held, Government projects monitored, District and National meetings attended

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,994,905	2,104,406	498,726	25%	498,726
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	480,404	480,404	120,101	25%	120,101
Programme Conditional Grant - Wage Recurrent	1,514,502	1,624,003	378,625	25%	378,625
Development Revenues	1,156,728	1,866,213	299,128	26%	299,128
District Discretionary Equalisation Development Grant	35,000	35,000	0	0%	0
Locally Raised Revenues	0	378,617	0	0%	0
Other Transfers from Central Government	224,346	224,346	0	0%	0
Programme Conditional Grant - Development	897,383	1,228,250	299,128	33%	299,128
Total Revenues Shares	3,151,633	3,970,619	797,854	25%	797,854
B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure					
Wage	1,514,502	1,624,003			
Non Wage	480,404	480,404	106,937	22%	106,937
Development Expenditure					
Domestic Development	1,156,728	1,866,213	0		
External Financing	0	0	Т. Полония странати и с		
Total Expenditure	3,151,633	3,970,619	468,687	15%	468,687
C: Unspent Balances Recurrent Balances			20.020		
			30,039		
Wage			16,875		
Non Wage			13,164		
Development Balances			299,128		
Domestic Development			299,128		
External Financing			0		
Total Unspent			329,166		

FY 2024/25

SECTION B : Summary by Department

By the end of Financial Year 2024/2025, Production department planned to receive and spend funds worth 3.861bn as revised budget, By the end of first quarter FY 2024/2025, production department received 797m (25%) of the approved budget. The department spent 468m (15%). On wage expenses 361m (24%) and non-wage 106m (22%).

Reasons for unspent balances on the bank account

A total of 329m was on account by the end of first quarter. out of which 16m for wage was for payment of newly recruited staff, non wage 13m and development 299m were to be spend before end of the FY 2024/2025 upon completion of MSI equipment .

Highlights of physical performance by end of the quarter

Under the micro-scale irrigation project, 5 sites are complete awaiting commissioning,

48 sites are under construction, 50 farm visits conducted (49 successful), 98 Expressions of interest (65 successful and 33 unsuccessful), Disease control and security task forces have been institutionalized in Butoloogo, Kigando, Kitenga and Kasambya sub-counties for enforcement of control of Foot and Mouth Disease, safeguard farmers animals against theft, ensure meat quality hygiene and provide support to government's revenue collection drives. Staff salaries paid

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	5,838,625	5,916,625	1,459,656	25%	1,459,656
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,179,425	1,179,425	294,856	25%	294,856
Programme Conditional Grant - Wage Recurrent	4,659,199	4,737,199	1,164,800	25%	1,164,800
Development Revenues	2,240,097	2,579,056	498,514	22%	498,514
District Discretionary Equalisation Development Grant	93,679	93,679	93,679	100%	93,679
External Financing	1,532,199	1,532,199	200,095	13%	200,095
Programme Conditional Grant - Development	614,219	953,178	204,740	33%	204,740
Total Revenues Shares	8,078,722	8,495,681	1,958,170	24%	1,958,170
B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure					
Wage	4,659,199				
Non Wage	1,179,425	1,179,425	294,846	25%	294,846
Development Expenditure					
Domestic Development	707,898	1,046,857	7,668	1%	7,668
External Financing	1,532,199	1,532,199	29100.733	2%	29,101
Total Expenditure	8,078,722	8,495,681	1,446,797	18%	1,446,797
C: Unspent Balances					
Recurrent Balances			49,628		
Wage	_		49,617		
Non Wage	_		10		
Development Balances			461,746		
Domestic Development	_		290,751		
External Financing	_		170,994		
Total Unspent			511,373		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the FY 2024/2025, the Health Department was expected to receive and spend shs. 8.417bn as per the revised budget. Out of this, the Department expects to spend shs. 4.659bn on Wage, shs. 1.179bn on non-wage, shs. 1.046bn on Domestic Development and External Financing shs. 1.532M. By the end of quarter one, Health Department received shs. 1.958bn (24%) of the annual approved budget out of which 1.459bn (25%) were recurrent and 498m (22%) development revenues received. The Underperformance was due to release of less external funds. By the end of Quarter one, the department had spent shs. 1.446n (18%) of the annual budget. of which shs. 1.115bn (24%) was spent on Wage, shs. 294M (25%) spent on non-Wage, shs. 29.1m(2%) on donor activities and 7.668m(1%) was spent on Domestic development.

Reasons for unspent balances on the bank account

The balance on account worth 511m on account will be spent before end of the FY 2024/2025. Wage worth 49m was for payment newly recruited health workers and the development balance worth 290 was for payment of ongoing development projects and the donor funding was recieved late but to be spent before end of the FY 2024/2005

Highlights of physical performance by end of the quarter

Construction of Gayaza HCIII staff quarters. Construction of Butawata HCIII staff quarters. Construction of Kansambya HCII staff quarters. Expansion of Kibalinga HCIII maternity ward completed awaiting payment. Construction of new Kabbo HCIII (Nakawala HCIII) completed awaiting commissioning. completed projects were commissioned, monitoring was done, health inspection was done, salaries were paid, immunization was done.

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,776,884	14,824,535	3,944,658	27%	3,944,658
District Unconditional Grant Non-Wage	2,503	2,503	626	25%	626
District Unconditional Grant Wage	92,016	92,016	23,004	25%	23,004
Locally Raised Revenues	71,674	71,674	22,488	31%	22,488
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,070,408	3,070,408	1,023,469	33%	1,023,469
Programme Conditional Grant - Wage Recurrent	11,500,284	11,547,936	2,875,071	25%	2,875,071
Development Revenues	2,238,368	2,238,368	639,884	29%	639,884
District Discretionary Equalisation Development Grant	95,000	95,000	0	0%	0
External Financing	223,715	223,715	0	0%	0
Programme Conditional Grant - Development	1,919,653	1,919,653	639,884	33%	639,884
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	17,015,252	17,062,903	4,584,542	27%	4,584,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,592,300	11,639,952	2,723,771	23%	2,723,771
Non Wage	3,184,584	3,184,584	674,564	21%	674,564
Development Expenditure					
Domestic Development	2,014,653	2,014,653	22,715	1%	22,715
External Financing	223,715	223,715	0	0%	0
Total Expenditure	17,015,252	17,062,903	3,421,050	20%	3,421,050
C: Unspent Balances					
Recurrent Balances			546,323		
Wage			174,304		
Non Wage			372,019		
Development Balances			617,169		
Domestic Development			617,169		
External Financing			0		
Total Unspent			1,163,492		

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Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Financial year 2024/2025 the department is expected to receive and spend shillings 17.015bn. Out of which shilling 11.5bn was for programmed condition grant wage, shillings 71m was for district unconditional grant wage, other transfers from Cantal Government was 40 million, Shillings 3.07bn was for programmed conditional grant non-wage. Development was 2.238bn. By the end of first quarter, the department received shillings 4.584bn(27%) out of shillings 2.723bn (23%) was spent on wage, 674m(21%) was spent on none-wage and development 22m(%) because Procurement process for capital development projects has not yet completed the end of Financial year 2024/2025.

Reasons for unspent balances on the bank account

The balance on account was worth 1.163m. of which wage was 174m for payment of newly recruited teachers, Nonwage 372M was for transfers to schools and development worth 617m was payment of development projects which were not yet completed.

Highlights of physical performance by end of the quarter

PLE Mock conducted, Schools both Primary and secondary inspected, government projects commissioned and monitored. All development Projects for FY 2024/2025 procurement Process was ongoing. Salaries paid for technical and teachers for 3 months.

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	2,336,511	2,336,511	354,995	15%	354,995
District Unconditional Grant Wage	279,980	279,980	69,995	25%	69,995
Other Transfers from Central Government	1,056,530	1,056,530	35,000	3%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	185,000	185,000	29,561	16%	29,561
District Discretionary Equalisation Development Grant	185,000	185,000	29,561	16%	29,561
Total Revenues Shares	2,521,511	2,521,511	384,556	15%	384,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	279,980	279,980	53,691	19%	53,691
Non Wage	2,056,530	2,056,530	17,560	1%	17,560
Development Expenditure					
Domestic Development	185,000	185,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,521,511	2,521,511	71,251	3%	71,251
C: Unspent Balances					
Recurrent Balances			283,745		
Wage	_		16,304		
Non Wage	_		267,440		
Development Balances			29,561		
Domestic Development			29,561		
External Financing			0		
Total Unspent	_		313,305		

Summary of Department Revenues and Expenditure by Source

By the end of FY 2024/2025 Roads and Engineering department planned to receive and spend funds worth 2.521bn. Of which recurrent revenues 2.336bn and development 185m. By the end of first quarter FY 2024/2025, the department received funds worth 384m(15%). The underperformance was due to receiving road funds below 25%. The department spent 71m(3%) of the approved budget. out of which wage was worth 53m(19%), non wage 17m(1%) and Development (0%) of the approved budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

wage balance on account was for payment of the District Engineer, Non wage 267m and development 29m were to be spent before the financial year ends when projects are completed.

Highlights of physical performance by end of the quarter

All Bills of quantities and Statements of requirements submitted by October 28th

Supervision of spill –Over/running projects for F/Y 23/24, Roads-Spill –Over road Maintenance works for F/Y 2023/2024 Nabingoola– Kaija 2.5 km Namuwuguza –Kyankwazi boarder 2.5 Km, Kanyegalamire - Butengeza – Lwengabi 10km

Kagavu – Nabakazi 8.5 Km, Kyamuguluma – Maujjo - Kyabwire – Mugungulu 15.5 Km, Lusalira – Kitalemwa – Kayinja 8.0km, Kisalaba-kabirizi to Municipality 8km, Dyangoma – Bubanda 7.7km, kitanda-kisagazi- kassanda 10km, kakenzi-kamwaza 8km butawata-Katambogo 6.4km, Kyakasa-kashenyi 21.3km, Muzizi-Kamondo 10km, kazigwe-kampanzi 10km, kawula-kikoma 13km,Ngabano-kikoma 13km, omugamba-buswabwera 5km, kisenyi-kisojo-kalonga 5km, butayunja-buswabwera-kibuye 5km kacwampale-katabalanga-myaliro 17.5km, and kanyegaramire-katabalanga 5km

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	217,559	217,559	54,390	25%	54,390
District Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Programme Conditional Grant - Non Wage Recurrent	118,559	118,559	29,640	25%	29,640
Development Revenues	1,014,220	1,014,220	338,073	33%	338,073
Programme Conditional Grant - Development	999,405	999,405	333,135	33%	333,135
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,231,779	1,231,779	392,463	32%	392,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	23,656	24%	23,656
Non Wage	118,559	118,559	24,714	21%	24,714
Development Expenditure					
Domestic Development	1,014,220	1,014,220	35,269	3%	35,269
External Financing	0	0	0	0%	0
Total Expenditure	1,231,779	1,231,779	83,638	7%	83,638
C: Unspent Balances					
Recurrent Balances			6,020		
Wage			1,095		
Non Wage			4,925		
Development Balances			302,805		
Domestic Development			302,805		
External Financing			0		
Total Unspent			308,825		

Summary of Department Revenues and Expenditure by Source

By the FY 2024/2025 according to Water Sector revised the budget, planned to receive and spend worth 1.231bn. out of which wage 99m, Non wage 118m and Development 1.014bn. By the end of first quarter FY 2024/2025 the sector received 392m(32%) of the approved budget. The overperformance was due to releasing Development funds above 25. Water sector spent 83m(7%) of the approved budget. Of which wage was 23m(24%), non-wage 24m(21%) and development Ugx. 35m(3%).

Reasons for unspent balances on the bank account

Quarter 1

SECTION B : Summary by Department

The balance on account worth 308m will be spent before the Financial year 2024/2025 closes when projects implementation is completed.

Highlights of physical performance by end of the quarter

Follow-up on new and old water sources and other service structures. Completion of Kyabayanja Solar Piped Water system phase 2. Completion of Naluwondwa Solar Piped System phase 1. Completion of Design 2 production wells ie. Kilwanyi and Butayunja piped water systems. Completion of one lined pit latrine at Butayunja T/C. Sensitization on sanitation and hygiene components

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	483,377	571,377	116,576	24%	116,576
District Unconditional Grant Non-Wage	3,504	3,504	876	25%	876
District Unconditional Grant Wage	397,366	475,366	99,341	25%	99,341
Locally Raised Revenues	17,072	17,072	0	0%	0
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,435	65,435	16,359	25%	16,359
Development Revenues	86,000	86,000	28,667	33%	28,667
District Discretionary Equalisation Development Grant	86,000	86,000	28,667	33%	28,667
Total Revenues Shares	569,377	657,377	145,243	26%	145,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,366	475,366	90,421	23%	90,421
Non Wage	86,011	94,011	12,614	15%	12,614
Development Expenditure					
Domestic Development	86,000	86,000	26,600	31%	26,600
External Financing	0	0	0	0%	0
Total Expenditure	569,377	655,377	129,635	23%	129,635
C: Unspent Balances					
Recurrent Balances			13,541		
Wage			8,921		
Non Wage			4,621		
Development Balances			2,067		
Domestic Development			2,067		
External Financing			0		
Total Unspent			15,608		

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B : Summary by Department

By the end of the Financial Year 2024/2025 Natural Resources department planned to receive and spend funds worth 569.377m. Out of which wage 397m0, Non wage 86m and Development worth 86M. By the end of first Quarter FY 2024/2025 Natural Resources department received funds worth 145m(26%) of the approved .The over performance was due to release for DDEG above 25%. The department spent 129m(23%) of the approved budget. out of which 90M(21%) was for wage, 12m(15%) non wage and development 26m(31%)

Reasons for unspent balances on the bank account

The balance on account worth 15.08m will be spent before end of the financial year 2024/2025

Highlights of physical performance by end of the quarter

Purchase of seedlings for planting the forest plantation. Welfare for casual workers in the forest plantation, Staff salaries for July, August, and September were paid. Sensitization of artisanal miners on environmental management, Support staff transport refund and lunch allowance paid.

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	444,994	463,775	55,783	13%	55,783
District Unconditional Grant Non-Wage	2,503	2,503	626	25%	626
District Unconditional Grant Wage	134,007	134,007	33,502	25%	33,502
Locally Raised Revenues	7,681	7,681	0	0%	0
Other Transfers from Central Government	214,182	232,963	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,622	86,622	21,655	25%	21,655
Development Revenues	177,576	177,576	0	0%	0
External Financing	177,576	177,576	0	0%	0
Total Revenues Shares	622,570	641,351	55,783	9%	55,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,007	134,007	30,511	23%	30,511
Non Wage	310,987	329,768	15,623	5%	15,623
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	177,576	177,576	0	0%	0
Total Expenditure	622,570	641,351	46,135	7%	46,135
C: Unspent Balances					
Recurrent Balances			9,648		
Wage			2,990		
Non Wage			6,658		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,648		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the Financial Year 2024/2025 Community department planned to receive and spend 622.57m. out of which wage 134m, non-wage 310m and external financing 177m. By the end of first quarter FY 2024/2025, community department received funds worth 55,783m(9%). out of which recurrent revenues 55,783m (13%) and Development (0%). The Under Performance was a result of not receiving locally raised revenue, other government revenues and external financing. The department spent 46.135M(7%) of the approved budget. Out of which Wage spent was 30m(23%) and non-wage 15m(5%)

Reasons for unspent balances on the bank account

Wage balance on account was for payment of new recruitment CDO on replacement basis and Non wage balance with be spent during first quarter

Highlights of physical performance by end of the quarter

1 women council meeting held ,1 elder persons council meeting held , 1 PWDS meeting held,1 departmental meeting held ,16 community development workers facilitated, 1 FAL meeting held, 30 cases handled ,4 juveniles resettled with their families , 2 juvenile offender remanded to fort portal, 4 workplaces inspected, 2 cases of compensation handled. imprest and lunch paid to support staff

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	223,121	243,156	41,814	19%	41,814
District Unconditional Grant Non-Wage	92,333	92,333	23,083	25%	23,083
District Unconditional Grant Wage	71,722	91,757	17,930	25%	17,930
Locally Raised Revenues	59,066	59,066	800	1%	800
Development Revenues	177,296	177,296	70,918	40%	70,918
District Discretionary Equalisation Development Grant	177,296	177,296	70,918	40%	70,918
Total Revenues Shares	400,417	420,452	112,732	28%	112,732
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,722	91,757	17,368	24%	17,368
Non Wage	151,399	151,399	11,803	8%	11,803
Development Expenditure					
Domestic Development	177,296	177,296	18,868	11%	18,868
External Financing	0	0	0	0%	0
Total Expenditure	400,417	420,452	48,039	12%	48,039
C: Unspent Balances					
Recurrent Balances			12,643		
Wage			562		
Non Wage			12,081		
Development Balances			52,050		
Domestic Development			52,050		
External Financing			0		
Total Unspent			64,693		

Summary of Department Revenues and Expenditure by Source

By the End of the FY 2024/2025, planning department expected to receive and spend 400m. out of which wage was 71.722m, Non wage 151.399m and development 117.296m. By the end of first quarter FY 2024/2025 planning department received funds worth 112.732M(28%) of the approved budget. out of which wage was 17.930 (25%), non wage17,930m(25%), LR 0.8M(1%) and development 70.918m(40%). The overperformance was due to release of DDEG above 25%. The department spent 48M(12%) of the approved budget. out of which wage was 17m(24%), non wage 11.803m(8%) and development 48.868m(11%).

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The balance on account were unpaid requested which will be paid in second quarter FY 2024/2025

Highlights of physical performance by end of the quarter

PBS Quarter four for FY 2023-2024 was compiled and submitted to line ministries, Final work plan and budget for FY 2024/2025 compiled and submitted, 3 DTPC meetings held, PDM data updated, National Budget Conference attended, Census mapped coordinated, Quarter one and supplementary releases disseminated, 4 budget desk meetings held, PBS Q1 supplementary budget for FY 2024/2025 initiated, Mock and verification of performance Assessment done.

FY 2024/25

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	68,393	68,393	11,872	17%	11,872
District Unconditional Grant Non-Wage	20,895	20,895	5,224	25%	5,224
District Unconditional Grant Wage	26,591	26,591	6,648	25%	6,648
Locally Raised Revenues	20,907	20,907	0	0%	C
Development Revenues	0	0	0	0%	C
Total Revenues Shares	68,393	68,393	11,872	17%	11,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,591	26,591	6,055	23%	6,055
Non Wage	41,802	41,802	5,224	12%	5,224
Development Expenditure					
Domestic Development	0	0	0	0%	C
External Financing	0	0	0	0%	C
Total Expenditure	68,393	68,393	11,279	16%	11,279
C: Unspent Balances					
Recurrent Balances			593		
Wage			593		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			593		

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year 2024/2025, Internal Audit department expected to receive and spend Ugx. 68.398m. of which wage was Ugx. 26.591m and non-wage ugx. 41.802m. By the end of first quarter the department received 11.872m (17%), of which UCG non-wage was Ugx. 5.224m(25%), wage 6.648m(25%) and LR (0%). The department spent 11.279m(16%) of which wage spent was Ugx. 6.055(23%) and Nonwage spent wage Ugx. 5.224(12%).

Reasons for unspent balances on the bank account

The wage balance on account worth ugx .593,000 was for payment of staff salary annual increment .

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 quarter Audit done for all government institutions and management report produced

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	64,261	83,760	14,746	23%	14,746
District Unconditional Grant Non-Wage	2,064	2,064	516	25%	516
District Unconditional Grant Wage	32,746	52,246	8,187	25%	8,187
Locally Raised Revenues	5,277	5,277	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,173	24,173	6,043	25%	6,043
Development Revenues	8,227	8,227	3,909	48%	3,909
District Discretionary Equalisation Development Grant	1,750	1,750	1,750	100%	1,750
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	72,488	91,987	18,655	26%	18,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,746	52,246	6,982	21%	6,982
Non Wage	31,514	31,514	5,047	16%	5,047
Development Expenditure					
Domestic Development	8,227	8,227	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,488	91,987	12,029	17%	12,029
C: Unspent Balances					
Recurrent Balances			2,717		
Wage			1,205		
Non Wage			1,512		
Development Balances			3,909		
Domestic Development			3,909		
External Financing			0		
Total Unspent			6,626		

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B : Summary by Department

By the end of FY 2024-2025 the department expected to receive and spend shs 72M. Out of which Nonwage was shs 31.514M. wage worth shs 32.746M and Development 8.227m. By end of Quarter one the department received shs 18.655M (26%). Out of which wage was shs 8.187M (25%), non-wage shs 6.559M(23%) and development 3.909m(48%). The department spent ugx. 12.029m(17%) of which wage was shs 6.982M (21%) and non-wage shs. 5.047M(16%).

Reasons for unspent balances on the bank account

The Balance on Account for wage worth 1.205m was annual increment for staff.

Highlights of physical performance by end of the quarter

Cooperative formation and registration:.-10 Mobilized trained and registered. PDM and Emyooga Audits:- 139 SACCOs Audited, PDM and Emyooga AGM:- 140 AGM done, Training SACCO leaders Emyooga PDM and Others SACCOs in Financial Management and governance, Conducted on day meeting local economic development committee, Data collection a tourism sites and hospitality facilities done. Provided technical backstopping to PDM SACCO leaders and beneficiaries.

B2 : Outputs and Expenditure in the Quarter

Mubende District

Department:	010 Administration

VOTE: 898

Revised Outputs in the Quarter Actual Outp	tputs Achieved in Quarter Reasons for Variation in performance
Service Area: 10 Administration and Management	
Programme: 12 Human Capital Development	
SubProgramme: 01 Education,Sports and skills	
Budget Output: 000034 Education and Skills Development	
PIAP Output: 1202010101X Strengthen Competence based training	
strengthening competence	nce based training. No variation
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved Budget Spent
312121 Non-Residential Buildings - Acquisition	500,000 0
Total for Budget O	Output 500,000 0
	Wage 0 0
Non-	n-Wage 0 0
Got	oU Dev 500,000 0

Ext Finance

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

HCM training ,induction of new staff, refresher capacity No variation building , trainings, appraisal mentor ship

0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,459	1,105
221003 Staff Training	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	35,459	1,105
Wage	0	0
Non-Wage	0	0
GoU Dev	35,459	1,105
Ext Finance	0	0

FY 2024/25

0

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

Pension, gratuity, pension, salary and gratuity arrears paid no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	2,595,090	472,479
273105 Gratuity	1,044,555	221,337
352880 Salary Arrears Budgeting	81,149	80,019
352881 Pension and Gratuity Arrears Budgeting	197,530	188,297
Total for Budget Output	3,918,323	962,133
Wage	0	0
Non-Wage	3,918,323	962,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Bio data up date of all staff , training of users, up and down No variation ward consultations, submissions to line ministries, update of secondary data for all staff.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	3,720	1,180
221011 Printing, Stationery, Photocopying and Binding	2,004	476
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	3,090	723
227004 Fuel, Lubricants and Oils	2,100	525
Total for Budget Output	12,714	2,904
Wage	0	0
Non-Wage	12,714	2,904
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

All government programs monitored, utilities paid, follow No Variation

up at line ministries done, security meetings attended

Quarter 1

FY 2024/25

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Approved Budget 871,388 11,752 18,089 4,807 6,240 2,000	Spent 213,840 1,672 6,688 0 1,260
11,752 18,089 4,807 6,240	1,672 6,688 0
18,089 4,807 6,240	6,688 0
4,807 6,240	0
6,240	
	1,260
2,000	
	1,125
2,900	0
8,000	0
3,973	0
6,000	1,100
13,101	2,000
6,403	2,500
15,000	3,750
10,309	2,327
59,527	6,756
11,904	2,653
10,700	1,301
3,000	500
1,065,093	247,472
871,388	213,840
193,705	33,631
0	0
0	0
	10,309 59,527 11,904 10,700 3,000 1,065,093 871,388 193,705 0

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	84,285	0
227004 Fuel, Lubricants and Oils	341,070	0
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	475,355	0

Quarter 1

Department: 010 Administration

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	475,355	0
	Ext Finance	0	0
Budget Output: 000008 Records Management			

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

receiving and opening mails, dispatching out going mails, No variation retrieving and replacing files , keeping file movement, plantings mailings and other papers, opening new files.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,520	630
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
222002 Postage and Courier	100	0
227001 Travel inland	4,500	1,000
Total for Budget Output	10,020	1,630
Wage	0	0
Non-Wage	10,020	1,630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	459,729	0
227001 Travel inland	471,862	0
Total for Budget Output	931,591	0
Wage	0	0
Non-Wage	931,591	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

Revised Outputs in the Quarter	Actual Outputs Ac	Actual Outputs Achieved in Quarter	
PIAP Output: 16060509X Public Relations Manage	1		
	public relations programs imple platforms up dated, website up clients queries answered, suppo communication provided	dated, notice board up dated,	No variation
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
ltem		Approved Budget	Spen
221012 Small Office Equipment		2,338	(
222001 Information and Communication Technology S	ervices.	3,000	(
227001 Travel inland		4,000	1,000
227004 Fuel, Lubricants and Oils		5,000	1,00
	Total for Budget Output	14,338	2,00
	Wage	0	
	Non-Wage	14,338	2,000
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000014 Administrative and Support	Services		

LLG Transfers done		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83,481	0
227004 Fuel, Lubricants and Oils	159,304	0
263402 Transfer to Other Government Units	0	423,180
Total for Budget Output	242,785	423,180
Wage	0	0
Non-Wage	242,785	281,352
GoU Dev	0	141,828
Ext Finance	0	0
Total for Departmen	7,205,679	1,640,423
Wage	871,388	213,840
Non-Wage	5,323,476	1,283,650
GoU Dev	1,010,815	142,933
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: 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

Staff Salaries Paid, asset register prepared, audit queries No Variation answered, study tour carried out, financial reports prepared, utilities paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,696	49,465
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,248	1,312
221009 Welfare and Entertainment	9,900	1,445
221011 Printing, Stationery, Photocopying and Binding	8,000	705
221016 Systems Recurrent costs	30,000	6,698
223005 Electricity	500	0
223006 Water	502	126
227001 Travel inland	34,920	3,679
227004 Fuel, Lubricants and Oils	15,000	4,250
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	318,767	67,680
Wage	202,696	49,465
Non-Wage	116,071	18,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

	Revenue enhancement carried out, revenue register updated	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	t Spent
221002 Workshops, Meetings and Seminars	12,00	0 500
221011 Printing, Stationery, Photocopying and Binding	24,00	0 7,004
221012 Small Office Equipment	1,00	0 250
227001 Travel inland	4,00	0 0
227004 Fuel, Lubricants and Oils	16,00	0 2,000

Wage 0 Non-Wage 57,000 9,75 GoU Dov 0 Ext Finance 0 SubProgramme: 04 Accountability Systems and Service Delivery Ext Finance 0 1 Budget Output: 00006 Planning and Budgeting services Instrumer Automation 1 1 Budget speech prepared, expenditure limits warranted No Variation Speech Speech Expenditures incurred in the Quarter to deliver outputs Vis Variation Speech Speech 20101 Printing, Stationery, Photocopying and Binding 5.000 1.12 Non-Wage 8.500 1.12 Cold Drov 0 1.12 Non-Wage 8.500 1.12 Got Dev 0 1.12 Non-Wage 1.12 Non-Wage 1.12 Got Dev 0 1.12 Non-Wage 8.500 1.12 1.12 Got Dev 0 1.12 Non-Wage 8.500 1.12 1.12 Got Dev 0 1.12 1.12 1.12 1.12 1.12 1.12 1.12	Department: 020 Finance Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in
Wage0Non-Wage57,000GoU Dave0Ext Finance0SubProgramme: 04 Accountability Systems and Service Delivery0Budget 10utput: 00006 Planning and Budgeting services1PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance AuditsNo VariationExpenditures incurred in the Quarter to deliver outputsVShs ThousanItemApproved BudgetSpect221011 Frinting, Stationery, Photocopying and Binding5.000377Capacity built to conduct high quality and impact - driven performanceNo VariationWage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12GoU Dav01.12GoU Dav01.12GoU Dav01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12Wage01.12 <th></th> <th></th> <th></th> <th>performance</th>				performance
Non-Wage57.0009.75GoU Dev00Ext Finance00SubProgramme: 84 Accountability Systems and Service Delivery00Budget Output: 800006 Planning and Budgeting services00PL4P Output: 8040403X Capacity built to conduct high quality and impact - driven persurance Audits00Progenitures incurred in the Quarter to deliver outputsUShs Thousant07Expenditures incurred in the Quarter to deliver outputsUShs Thousant07221011 Printing, Stationery, Photocopying and Binding3,50037333Color Travel inlandApproved Budget012GoU Dev0012333GoU Dev001233 <th></th> <th>Total for Budget Output</th> <th>57,000</th> <th>9,754</th>		Total for Budget Output	57,000	9,754
GoU Dev Ext Finance 0 ShPFrogramme: 64 Accountability Systems and Service Delivery 0 Budget Output: 000060 Planning and Budgeting services Inverse Planning and Budgeting services PLAP Output: 1840403X Capacity built conduct high quality and impact - driven performance Audits No Variation Expenditures incurred in the Quarter to deliver outputs VS froutsam Expenditures incurred in the Quarter to deliver outputs VS froutsam Expenditures incurred in the Quarter to deliver outputs VS froutsam Total for Budget Output 8,500 1,12 Rodget Output: 000061 Management of Government Accounts 0 1,12 GoU Dev 0 1,12 GoU Dev 0 1,12 GoU Dev 0 2,000 Expenditures incurred in the Quarter to deliver outputs VS/hs Thousam Item Approved Budget Sper 22101 Printing, Stationery, Photocopying and Binding 2,70 7,70 22101 Printing, Stationery, Photocopying and Binding 2,97 7,70 22101 Printing, Stationery, Photocopying and Binding 2,97 7,70 22101 Printing, Stationery, Photocopying and Binding 2,97 3,70 22101 Printing, Stationery, Photocopying and Binding 2,97 3,70 22101 Printing, Stationery, Photocopying and Binding		Wage	0	(
Ext Finance 0 SubProgramme: 04 Accountability Systems and Service Delivery International Systems and Service Delivery Brdget Output: 000006 Planning and Budgeting services International Systems and Service Delivery Budget speech prepared, expenditure limits warranted No Variation Spenditures incurred in the Quarter to deliver outputs VSPs Transmet Spenditures incurred in the Quarter to deliver outputs Spenditure Systems and Systems Spenditure Systems and Systems Stationery, Photocopying and Binding 5,000 37 Stationery, Photocopying and Binding Spenditure Systems 3,500 37 Countrate Inland Spenditure Systems 1,12 3,500 1,12 Gold Dev 0 1,12 <t< td=""><td></td><td>Non-Wage</td><td>57,000</td><td>9,754</td></t<>		Non-Wage	57,000	9,754
SubProgramme: 04 Accountability Systems and Service Delivery Bridget Output: 000006 Planning and Budgeting services PPAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits Expenditures incurred in the Quarter to deliver outputs UShs Thousan Total for Budget Output UShs Thousan Capacity Devices Capaci		GoU Dev	0	(
Budget Output: 00006 Planning and Budgeting services PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits Budget speech prepared, expenditure limits warranted No Variation Expenditures incurred in the Quarter to deliver outputs UShs Thousan team Capproved Budget Capacity Device Devi		Ext Finance	0	(
PLP Output: 1804403X Capacity built to conduct high quality and impact - driven performance Audits Budget speech prepared, expenditure limits warranted No Variation Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget S000 75 227001 Travel inland Total for Budget Output Wage 0 Non-Wage 8,500 1,12 GoU Dev 0 Ext Finance 0 Budget Output: 000061 Management of Government Accounts 4/ A Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget UShs Thousan US	SubProgramme: 04 Accountability Systems and Service Del	livery		
Budget speech prepared, expenditure limits warranted No Variation Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item Approved Budget Spect 221011 Printing, Stationery, Photocopying and Binding 5,000 75 227001 Travel inland 3,500 37 Total for Budget Output 8,500 1,12 Wage 0 0 Non-Wage 8,500 1,12 GoU Dev 0 0 Expenditures incurred in the Quarter to deliver outputs 0 0 Expenditures incurred in the Quarter to deliver outputs UShs Thousant 0 Expenditures incurred in the Quarter to deliver outputs UShs Thousant 0 Expenditures incurred in the Quarter to deliver outputs UShs Thousant 0 221011 Printing, Stationery, Photocopying and Binding 297 7 7 22001 Travel inland 15,301 3,371 3,371 Yeage 0 0 0 3,371 Yeage 0 0 3,371 3,371 3,371	Budget Output: 000006 Planning and Budgeting services			
Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item Approved Budget Sper 221011 Printing, Stationery, Photocopying and Binding 5,000 75 227001 Travel inland 3,500 37 Total for Budget Output 8,500 1,12 Wage 0 0 Non-Wage 8,500 1,12 GoU Dev 0 0 Expenditures incurred in the Quarter to deliver outputs 0 0 Expenditures incurred in the Quarter to deliver outputs UShs Thousant 0 Expenditures incurred in the Quarter to deliver outputs 0 0 Expenditures incurred in the Quarter to deliver outputs UShs Thousant 0 Expenditures incurred in the Quarter to deliver outputs UShs Thousant 0 Expenditures incurred in the Quarter to deliver outputs UShs Thousant 15,301 3,371 221011 Printing, Stationery, Photocopying and Binding 297 7 7 222001 Travel inland 15,508 3,44 Wage 0 0 0 Wage 0 0 0 Ext Finance 0 0 0 Non-Wage 15,598 3,44 GoU Dev 0 0	PIAP Output: 18040403X Capacity built to conduct high qu	ality and impact - driven per	formance Audits	
Item Approved Budget Sper 221011 Printing, Stationery, Photocopying and Binding 5,000 75 227001 Travel inland 3,500 33 Total for Budget Output 8,500 1,12 Wage 0 0 Non-Wage 8,500 1,12 GoU Dev 0 0 Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Speritive S]	Budget speech prepared, expend	diture limits warranted	No Variation
221011 Printing, Stationery, Photocopying and Binding 5,000 75 227001 Travel inland 3,500 377 Total for Budget Output 8,500 1,12 Wage 0 0 Non-Wage 8,500 1,12 GoU Dev 0 0 Expenditures incurred in the Quarter to deliver outputs UShs Thousant K/ A Vage 0 Expenditures incurred in the Quarter to deliver outputs UShs Thousant U11 Printing, Stationery, Photocopying and Binding 297 7 227001 Travel inland 15,301 3,37 Expenditures incurred in the Quarter to deliver outputs UShs Thousant U11 Printing, Stationery, Photocopying and Binding 297 7 227001 Travel inland 15,598 3,44 Wage 0 0 Non-Wage 15,598 3,44 GoU Dev 0 0 Expenditores inland 15,598 3,44 GoU Dev 0 0 Expenditores inland 15,598 3,44 GoU Dev 0 0 Expenditores inland 399,865 82,00 Non-Wage 0 0 Expenditores inland 399,865 82,00	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
227001 Travel inland 3,500 37 Total for Budget Output 8,500 1,12 Wage 0 0 Non-Wage 8,500 1,12 GoU Dev 0 0 Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Sper 221011 Printing, Stationery, Photocopying and Binding 297 7 227001 Travel inland 15,301 3,37 Total for Budget Output 15,598 3,44 Wage 0 0 Expenditures incurred in the Quarter to deliver outputs 0 3,37 Total for Budget Output 15,598 3,44 Wage 0 0 3,44 Wage 0 0 3,44 Wage 0 0 3,44 GoU Dev 0 0 3,44 Wage 0 0 3,44 Wage 0 0 3,44 Wage 0 0 3,44 GoU Dev 0 0 0 Ext Finance </td <td>Item</td> <td></td> <td></td> <td>Spent</td>	Item			Spent
Total for Budget Output8,5001,12Wage00Non-Wage8,5001,12GoU Dev00Ext Finance00UShs Thousantempeditures incurred in the Quarter to deliver outputsUShs Thousantempeditures incurred in the Quarter to deliver outputsUShs ThousanTotal for Budget Output15,3013,37Total for Budget Output15,5983,44Wage000Expenditures incurred in the Quarter to deliver outputs15,5983,44UsingTotal for Budget Output15,5983,44GoU Dev000Expenditures000Expenditures incurred in the Quarter to deliver outputsUshs ThousanUsingStationery, Photocopying and Binding2977227001 Travel inland15,5983,44Wage00Expenditures00Expenditures00Expenditures00Expenditures00Expenditures00Expenditures00Expenditures00Expenditures00Expenditures00Expenditures00Expenditures00Expenditures00Expenditures00Expenditures00Ex				750
Wage0Non-Wage8,5001,12GoU Dev00Ext Finance00Budget Output: 000061 Management of Government Accounts00K/AVShs Thousan15,5085221011 Printing, Stationery, Photocopying and Binding2977221011 Printing, Stationery, Photocopying and Binding15,5983,44Wage015,5983,44Could Dev0015,598Could Dev015,59815,598Could De	227001 Travel inland	Total for Dudget Output		375
Non-Wage8,5001,12GoU Dev00Ext Finance00Budget Output: 000061 Management of Government AccountsV/AV/AExpenditures incurred in the Quarter to deliver outputsV/AExpenditures incurred in the Quarter to deliver outputsV/BV/BExpenditures incurred in the Quarter to				
GoU Dev Ext Finance 0 Budget Output: 000061 Management of Government Accounts N/A V/A Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item V/A Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item V/A Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item V/A Spere 221011 Printing, Stationery, Photocopying and Binding 297 77 227001 Travel inland 15,598 3,44 Wage 0 3,37 Item 0 3,37 Item 0 3,37 Item Coll 0 3,34 Item Coll 0 3,34 Item Coll 0 3,34 3,34 Item Coll 0 0 3,34 3,34 Item Coll 0 0 3,34 3,34 3,34 <		-		0
Ext Finance 0 Budget Output: 000061 Management of Government Accounts V/A X/A V/A Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item Approved Budget 221011 Printing, Stationery, Photocopying and Binding 297 227001 Travel inland 297 Total for Budget Output 15,598 Vage 0 Vage 0 Ext Finance		-		
Budget Output: 000061 Management of Government Accounts Ushs Thousant V / A Ushs Thousant Expenditures incurred in the Quarter to deliver outputs Ushs Thousant Item Approved Budget Sper 221011 Printing, Stationery, Photocopying and Binding 297 7 227001 Travel inland 15,508 3,44 Wage 0 0 Non-Wage 15,598 3,44 GoU Dev 0 0 Ext Finance 0 0 Total for Department 399,865 82,00 Wage 202,696 49,46 Non-Wage 197,168 32,54				0
N/A UShs Thousant Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item Approved Budget Sper 221011 Printing, Stationery, Photocopying and Binding 297 7 227001 Travel inland 15,301 3,37 Total for Budget Output 15,598 3,44 Wage 0 0 Non-Wage 15,598 3,44 GoU Dev 0 0 Ext Finance 0 0 Total for Department 399,865 82,00 Wage 202,696 49,46 Non-Wage 197,168 32,54	Pudget Output: 000061 Management of Covernment Asses		0	0
Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Sper 221011 Printing, Stationery, Photocopying and Binding 297 7 227001 Travel inland 15,301 3,37 Total for Budget Output 15,598 3,44 Wage 0 4 Von-Wage 15,598 3,44 GoU Dev 0 4 Ext Finance 0 4 Vage 202,696 49,46 Non-Wage 197,168 32,54		IIIIS		
Item Approved Budget Sper 221011 Printing, Stationery, Photocopying and Binding 297 7 227001 Travel inland 15,301 3,37 Total for Budget Output 15,598 3,44 Wage 0 3,44 Won-Wage 15,598 3,44 GoU Dev 0 3,44 Future 15,598 3,44 GoU Dev 0 3,44 Mage 15,598 3,44 GoU Dev 0 3,44 Mage 10,5598 3,44 Mage 10,5598 </td <td></td> <td></td> <td></td> <td></td>				
Item Approved Budget Sper 221011 Printing, Stationery, Photocopying and Binding 297 7 227001 Travel inland 15,301 3,37 Total for Budget Output 15,598 3,44 Wage 0 3,44 Won-Wage 15,598 3,44 GoU Dev 0 3,44 Future 15,598 3,44 GoU Dev 0 3,44 Mage 15,598 3,44 GoU Dev 0 3,44 Mage 10,5598 3,44 Mage 10,5598 </td <td>Expenditures incurred in the Quarter to deliver outputs</td> <td></td> <td></td> <td>UShs Thousand</td>	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
221011 Printing, Stationery, Photocopying and Binding 297 7 227001 Travel inland 15,301 3,37 Total for Budget Output 15,598 3,44 Wage 0 0 0 Non-Wage 15,598 3,44 GoU Dev 0 0 0 Ext Finance 0 0 0 Mage 202,696 49,46 0 Non-Wage 197,168 32,54	Item		Approved Budget	
Total for Budget Output 15,598 3,44 Wage 0 0 3,44 Wage 0 3,44 3,44 GoU Dev 0 0 3,44 GoU Dev 0 0 3,44 Ext Finance 0 3,44 3,44 Image: State	221011 Printing, Stationery, Photocopying and Binding			74
Wage 0 Non-Wage 15,598 3,44 GoU Dev 0 0 Ext Finance 0 0 Total for Department 399,865 82,00 Wage 197,168 32,54	227001 Travel inland		15,301	3,375
Non-Wage 15,598 3,44 GoU Dev 0 0 Ext Finance 0 0 Total for Department 399,865 82,00 Wage 202,696 49,46 Non-Wage 197,168 32,54		Total for Budget Output	15,598	3,449
GoU Dev 0 Ext Finance 0 Total for Department 399,865 82,00 Wage 202,696 49,46 Non-Wage 197,168 32,54		Wage	0	0
Ext Finance 0 Total for Department 399,865 82,00 Wage 202,696 49,46 Non-Wage 197,168 32,54		Non-Wage	15,598	3,449
Total for Department 399,865 82,00 Wage 202,696 49,46 Non-Wage 197,168 32,54		GoU Dev	0	C
Wage 202,696 49,46 Non-Wage 197,168 32,54		Ext Finance	0	C
Non-Wage 197,168 32,54		Total for Department	399,865	82,008
		Wage	202,696	49,465
GoU Dev 0		Non-Wage	197,168	32,543
		GoU Dev	0	(

Ext Finance

Quarter 1

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0

Department: 030 Statutory bodies	A stual Outputs A sl	hiorod in Augustan	Descong for Variation in
Revised Outputs in the Quarter	Actual Outputs Acl	nieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502X Asset Management			
Repairi	ng Council Chambers Cl	hairs not yet done	No Variation
Expenditures incurred in the Quarter to deliver outputs	-		UShs Thousan
Item		Approved Budget	t Spen
228003 Maintenance-Machinery & Equipment Other than Transport E	Quipment	10,000) (
То	tal for Budget Output	10,000	
	Wage	()
	Non-Wage	()
	GoU Dev	10,000)
	Ext Finance	()
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503X Financial management			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	
211107 Boards, Committees and Council Allowances		20,000) 6,66
221009 Welfare and Entertainment		1,900)
221011 Printing, Stationery, Photocopying and Binding		1,253	31
227001 Travel inland		7,108	3 71
То	tal for Budget Output	30,261	7,69
	Wage	()
	Non-Wage	10,261	1,02
	GoU Dev	20,000) 6,66
	Ext Finance	()
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504X Human Resource management services			
		ruitment expenses carted for,	No Variation
Welfare	e, office stationary procur		
Welfare technic			UShs Thousan
Welfare technic Expenditures incurred in the Quarter to deliver outputs	e, office stationary procur	baid.	UShs Thousand
Welfare technic	e, office stationary procur		t Sper

0 1

FY 2024/25

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter		ised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Varia performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Approved Budget	Spent		
211107 Boards, Committees and Council Allowances	25,252	8,366		
221004 Recruitment Expenses	7,000	1,750		
221009 Welfare and Entertainment	3,600	900		
221011 Printing, Stationery, Photocopying and Binding	1,600	471		
227001 Travel inland	5,000	0		
Total for Budget Outpu	t 45,252	11,530		
Wag	e 0	0		
Non-Wag	e 20,000	3,164		
GoU De	v 25,252	8,366		
Ext Financ	e 0	0		

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contracts committee meetings held, 2 Evaluation No variation committee meetings held, 1 reports produced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	205	0
227001 Travel inland	2,500	2,481
Total for Budget Output	6,205	2,481
Wage	0	0
Non-Wage	6,205	2,481
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Council Meetings held, 1 Committee meetings, Lunch and No variation welfare for 4 junior staff taken care of, fuel for DEC members for 3 months catered for, death and incapacitates taken care of

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	270,319	52,441
211105 Ex-Gratia for Political leaders.	308,760	52,395

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,800	12,852
211107 Boards, Committees and Council Allowances		8,738	2,185
221009 Welfare and Entertainment		14,416	2,045
221011 Printing, Stationery, Photocopying and Binding		6,000	0
223005 Electricity		1,000	0
223006 Water		535	0
227004 Fuel, Lubricants and Oils		60,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equip	oment	12,861	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
Total f	or Budget Output	770,429	126,918
	Wage	270,319	52,441
	Non-Wage	500,109	74,477
	GoU Dev	0	0
	Ext Finance	0	0
Tot	al for Department	862,146	148,621
	Wage	270,319	52,441
	Non-Wage	536,575	81,147
	GoU Dev	55,252	15,033
	Ext Finance	0	0

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries for Production staff paid		d	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		1,514,502	361,750	
	Total for Budget Output	1,514,502	361,750	
	Wage	1,514,502	361,750	
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Agricultural Production				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coor	dination			
Budget Output: 010015 Extension services				
PIAP Output: 01041101X Extension workers trained in en	ntire value chain focused skills			
Procurement and supply of a laptop for the AHO, Procurement and supply of a printer, Procurement and supply of 5,000 fish fries, Procurement and supply of 333kg of startup fish feeds, Procurement and supply of two (2) motorcycles	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
225204 Monitoring and Supervision of capital work		0	(
	Total for Budget Output	0	0	

Wage

Non-Wage

GoU Dev

Ext Finance

0

0

0

0

0

0

0

0

Quarter 1

FY 2024/25

Department: 040 Production and Marketing Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised Complementary Services, Small Scale Irrigation (Materials, Complementary Services, Small Scale Irrigation (Materials, Delayed payments parts and equipment, Agricultural Supplies (small Scale parts and equipment, Agricultural Supplies (small Scale Irrigation District wide) Farmers Contribution. Irrigation District wide) Farmers Contribution. Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 224003 Agricultural Supplies and Services 897,383 0 225203 Appraisal and Feasibility Studies for Capital Works 224,346 0 **Total for Budget Output** 1,121,728 0 0 0 Wage Non-Wage 0 0 GoU Dev 1,121,728 0 0 Ext Finance 0

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)	94,800	15,800
221002 Workshops, Meetings and Seminars	12,685	2,320
227001 Travel inland	66,360	12,180
Total for Budget Output	173,845	30,300
Wage	0	0
Non-Wage	173,845	30,300
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		

Budget Output: 010008 Capacity Strengthening

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	5,700	1,425

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	500	500	
222001 Information and Communication Technology Services.	3,200	0	
223005 Electricity	1,000	1,000	
223006 Water	600	600	
227001 Travel inland	272,559	68,112	
228002 Maintenance-Transport Equipment	12,000	3,000	
Total for Budget Output	306,559	76,637	
Wage	0	0	
Non-Wage	306,559	76,637	
GoU Dev	0	0	
Ext Finance	0	0	
SubProgramme: 04 Agricultural Market Access and Competitiveness Budget Output: 000073 Marketing and value addition			
	alonga Sub-county	Delayed procurement process	
Budget Output: 000073 Marketing and value addition PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations Slaughter slab constructed in Ka	alonga Sub-county		
Budget Output: 000073 Marketing and value addition PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations Slaughter slab constructed in Ka procurement requisition submitte	alonga Sub-county	Delayed procurement process	
Budget Output: 000073 Marketing and value addition PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations Slaughter slab constructed in Ka procurement requisition submitte Expenditures incurred in the Quarter to deliver outputs	alonga Sub-county ed to DPU	Delayed procurement process UShs Thousand Spent	
Budget Output: 000073 Marketing and value addition PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations Slaughter slab constructed in Ka procurement requisition submitt Expenditures incurred in the Quarter to deliver outputs Item	alonga Sub-county ed to DPU Approved Budget	Delayed procurement process UShs Thousana Spent	
Budget Output: 000073 Marketing and value addition PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations Slaughter slab constructed in Ka procurement requisition submitte Expenditures incurred in the Quarter to deliver outputs Item B12121 Non-Residential Buildings - Acquisition	alonga Sub-county ed to DPU Approved Budget 35,000	Delayed procurement process UShs Thousana Spent	
Budget Output: 000073 Marketing and value addition PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations Slaughter slab constructed in Ka procurement requisition submitte Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output	Alonga Sub-county ed to DPU Approved Budget 35,000 35,000	Delayed procurement process UShs Thousand Spent 0 0 0	
Budget Output: 000073 Marketing and value addition PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations Slaughter slab constructed in Ka procurement requisition submitt Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage	Alonga Sub-county ed to DPU Approved Budget 35,000 35,000 0	Delayed procurement process UShs Thousand	
Budget Output: 000073 Marketing and value addition PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations Slaughter slab constructed in Ka procurement requisition submitt Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage	Alonga Sub-county ed to DPU Approved Budget 35,000 0 0 0	Delayed procurement process UShs Thousana Spent 0 0 0 0 0 0 0 0 0 0 0 0 0	
Budget Output: 000073 Marketing and value addition PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations Slaughter slab constructed in Ka procurement requisition submitte Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev	Alonga Sub-county ed to DPU Approved Budget 35,000 0 0 35,000	Delayed procurement process UShs Thousana Spent C C C C C C C C C C C C C	
Budget Output: 000073 Marketing and value addition PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations Slaughter slab constructed in Ka procurement requisition submitt Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Alonga Sub-county ed to DPU Approved Budget 35,000 0 0 35,000 0 35,000 0	Delayed procurement process UShs Thousana Spent () () () () () () () () () ()	
Budget Output: 000073 Marketing and value addition PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations Slaughter slab constructed in Ka procurement requisition submitt Expenditures incurred in the Quarter to deliver outputs Item B12121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Alonga Sub-county ed to DPU Approved Budget 35,000 0 0 35,000 0 35,000 0 35,000 0 33,151,633	Delayed procurement process UShs Thousana Spent 0 0 0 0 0 0 0 0 0 0 0 0 0	
Budget Output: 000073 Marketing and value addition PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations Slaughter slab constructed in Ka procurement requisition submitt Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Alonga Sub-county ed to DPU Approved Budget 35,000 0 0 35,000 0 35,000 0 33,151,633 1,514,502	Delayed procurement process UShs Thousand Spent 0 0 0 0 0	

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Health workers recruited and paid salaries, monitoring of
government programs, Upgraded health centers
operationalised, Mugungulu HCII staff house completed,
Kabbo, Butoloogo, kiyunii health center completedHealth workers recruited and paid salaries, monitoring of
government programs, Upgraded health centers
operationalized, Mugungulu HCII staff house completed,
Kabbo, Butoloogo, kiyunii health center completedNo variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	976,969	0
224001 Medical Supplies and Services	5,190	0
225204 Monitoring and Supervision of capital work	31,472	3,291
263308 Sector Conditional Grant (Non-Wage)	1,083,933	270,983
312111 Residential Buildings - Acquisition	159,259	4,377
312121 Non-Residential Buildings - Acquisition	182,489	0
312129 Other Buildings other than dwellings - Acquisition	303,500	0
313121 Non-Residential Buildings - Improvement	25,989	0
Total for Budget Output	2,768,800	278,651
Wage	0	0
Non-Wage	1,083,933	270,983
GoU Dev	707,898	7,668
Ext Finance	976,969	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Health meetings held and attended, workplans, budgets and No variation reports prepared

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,659,199	1,115,182
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	527,230	21,987

VOTE: 898 Mubende District

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		2,500	0
222001 Information and Communication Technology Services.		2,319	0
223005 Electricity		1,233	1,233
227001 Travel inland		88,941	21,744
227004 Fuel, Lubricants and Oils		16,000	4,000
228002 Maintenance-Transport Equipment		8,000	2,000
273102 Incapacity, death benefits and funeral expenses		1,500	0
Total fo	r Budget Output	5,309,922	1,168,146
	Wage	4,659,199	1,115,182
	Non-Wage	95,493	23,863
	GoU Dev	0	C
	Ext Finance	555,230	29,101
Tota	l for Department	8,078,722	1,446,797
	Wage	4,659,199	1,115,182
	Non-Wage	1,179,425	294,846
	GoU Dev	707,898	7,668
	Ext Finance	1,532,199	29,101

Quarter 1

UShs Thousand

0

Spent

0

0

0

0

0

0

0

0

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

Expenditures incurred in the Quarter to deliver outputs Item **Approved Budget** 312111 Residential Buildings - Acquisition 333,454 312121 Non-Residential Buildings - Acquisition 375,772 312235 Furniture and Fittings - Acquisition 34,311 **Total for Budget Output** 743,536 Wage 0 Non-Wage 0 GoU Dev 743,536

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

*		Some teacher are not paid due to in disciplinary cases
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	t Spent
211101 General Staff Salaries	6,600,014	1,508,924
Total for Budget Output	6,600,014	1,508,924
Wage	6,600,014	1,508,924
Non-Wage	() 0
GoU Dev	() 0
Ext Finance	() 0

Ext Finance

Budget Output: 320162 Capitation (Primary)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,185,734	287,537
Total for Budget Output	t 1,185,734	287,537

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,185,734	287,537
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 320003 Assets and Facilities Management

N/A

	UShs Thousand
Approved Budget	Spent
56,047	0
950,000	0
165,000	0
1,171,047	0
0	0
0	0
1,171,047	0
0	0
	56,047 950,000 165,000 1,171,047 0 0 1,171,047

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,032,356	327,088
Total for Budget Output	1,032,356	327,088
Wage	0	0
Non-Wage	1,032,356	327,088
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		• • •		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item		Approved Budget	Spen		
211101 General Staff Salaries		4,900,270	1,196,557		
Tota	l for Budget Output	4,900,270	1,196,557		
	Wage	4,900,270	1,196,557		
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
227001 Travel inland	14,910	0
227004 Fuel, Lubricants and Oils	32,052	17,225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	55,062	17,225
Wage	0	0
Non-Wage	55,062	17,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0

Quarter 1

FY 2024/25

Department: 060 Education Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 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	734,255	0
Total for Budget Output	734,255	0
Wage	0	0
Non-Wage	734,255	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,016	18,290
221002 Workshops, Meetings and Seminars	223,715	0
221009 Welfare and Entertainment	5,473	0
221011 Printing, Stationery, Photocopying and Binding	39,362	22,488
221012 Small Office Equipment	1,000	0

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
223005 Electricity		620	0
223006 Water		450	0
227001 Travel inland		86,814	16,932
227004 Fuel, Lubricants and Oils		37,567	6,215
228002 Maintenance-Transport Equipment		1,960	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	489,977	63,925
	Wage	92,016	18,290
	Non-Wage	74,176	22,920
	GoU Dev	100,070	22,715
	Ext Finance	223,715	0
Budget Output: 320038 Sports Development and Oversight			

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	15,293
227001 Travel inland	18,000	4,500
Total for Budget Output	50,000	19,793
Wage	0	0
Non-Wage	50,000	19,793
GoU Dev	0	0
Ext Finance	0	0
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 010008 Capacity Strengthening

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,700	0

nent: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	3,000	(
	Wage	0	(
	Non-Wage	3,000	(
	GoU Dev	0	
	Ext Finance	0	
	Total for Department	17,015,252	3,421,05
	Wage	11,592,300	2,723,77
	Non-Wage	3,184,584	674,564
	GoU Dev	2,014,653	22,71
	Ext Finance	223,715	(

FY 2024/25

Department: 070 Roads and Engineering		
Revised Outputs in the Quarter Actual Outputs Actua	chieved 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: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services incr	reased.	
Transfer to Kasambya Town co	ouncil	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	787,632	15,000
Total for Budget Output	787,632	15,000
Wage	0	(
Non-Wage	787,632	15,000
GoU Dev	0	(
Ext Finance	0	C
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed a	and upgraded.	
No activity done		Inadequate funding
PIAP Output: 09020401X Capacity of existing transport infrastructure and services incr	reased.	
Procurement process still ongo	ing	delayed Procurement process still ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
228004 Maintenance-Other Fixed Assets	678,750	
Total for Budget Output	678,750	0
Wage	0	(
Non-Wage	678,750	(
GoU Dev	0	C
Ext Finance	0	C
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	
No transfer was done		Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	112,098	0

Quarter 1

FY 2024/25

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Total for Budget Output	112,098	0
Wage	0	0
Non-Wage	112,098	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Engineering Services		

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Payment of staff salaries, utility bills paid, staff welfare Delayed Procurement maintained.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	279,980	53,691
221002 Workshops, Meetings and Seminars	11,200	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	45,062	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	2,400	0
223005 Electricity	1,400	500
223006 Water	1,100	500
224004 Beddings, Clothing, Footwear and related Services	1,000	250

Department: 070 Roads and Engineering			
Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	3,000	0	
227001 Travel inland	236,850	310	
227004 Fuel, Lubricants and Oils	51,200	0	
228001 Maintenance-Buildings and Structures	40,138	0	
228002 Maintenance-Transport Equipment	23,800	1,000	
312111 Residential Buildings - Acquisition	185,000	0	
Total for Budget Out	ut 893,030	56,251	
Wa	ge 279,980	53,691	
Non-Wa	ge 428,050	2,560	
GoU I	ev 185,000	0	
Ext Final	ce 0	0	

0	0	Ext Finance
71,251	2,521,511	Total for Department
53,691	279,980	Wage
17,560	2,056,530	Non-Wage
0	185,000	GoU Dev
0	0	Ext Finance

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: 03 Water 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	99,000	23,656
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	47,968	10,908
221006 Commissions and related charges	6,595	0
221011 Printing, Stationery, Photocopying and Binding	1,886	357
221012 Small Office Equipment	9,427	607
223005 Electricity	2,000	250
223006 Water	2,000	250
225101 Consultancy Services	30,000	0
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	102,758	8,922
225204 Monitoring and Supervision of capital work	74,075	22,768
227001 Travel inland	17,000	5,000
227004 Fuel, Lubricants and Oils	26,233	7,133
228002 Maintenance-Transport Equipment	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,257	1,627
228004 Maintenance-Other Fixed Assets	2,857	662
312121 Non-Residential Buildings - Acquisition	787,424	0
312231 Office Equipment - Acquisition	3,500	0
Total for Budget Output	1,231,779	83,638
Wage	99,000	23,656
Non-Wage	118,559	24,714
GoU Dev	1,014,220	35,269
Ext Finance	0	0
Total for Department	1,231,779	83,638
Wage	99,000	23,656
Non-Wage	118,559	24,714
GoU Dev	1,014,220	35,269

Ext Finance

Quarter 1

0

0

Revised Outputs in the Quarter Act	ual Outputs Achieved	in Quarter	Reasons for Variation in
			performance
Service Area: 10 Natural Resources Management			
Programme: 02 Mineral Development			
SubProgramme: 01 Mineral exploration, development and value addition	l		
Budget Output: 060006 Mining Management			
PIAP Output: 02050201X Good governance and best practices applied in	the mining industry.		
Minerals explo	itations monitored]	No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Sper
227001 Travel inland		2,000	2,00
Total for 1	Budget Output	2,000	2,00
	Wage	0	
	Non-Wage	2,000	2,00
	GoU Dev	0	
	Ext Finance	0	
Programme: 03 Sustainable Petroleum Development			
SubProgramme: 01 Upstream			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 03060501X Conflicting policies, laws and regulations harn	onized		
laws and police activities	es enforced for petroleu	m downstream	No varation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		2,000	2,00
Total for I	Budget Output	2,000	2,00
	Wage	0	
	Non-Wage	2,000	2,00
	GoU Dev	0	
	Ext Finance	0	
Programme: 06 Natural Resources, Environment, Climate Change, Land	And Water Managem	nent	
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06060302X Strategy for NDP III implementation coordina	tion developed.		
riAr Output: 00000002A Strategy for NDr 111 implementation coordina	· · · · · · · · · · · · · · · · · · ·		

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter Actual O	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		397,366	90,421	
221009 Welfare and Entertainment		3,504	840	
221011 Printing, Stationery, Photocopying and Binding		901	0	
223005 Electricity		500	0	
223006 Water		500	0	
227004 Fuel, Lubricants and Oils		9,620	2,405	
Total for Budge	Output	412,391	93,666	
	Wage	397,366	90,421	
Ν	on-Wage	15,025	3,245	
	GoU Dev	0	0	
Ex	Finance	0	0	

Budget Output: 000089 Climate Change Mitigation

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

Meetings held]	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	1,500
224003 Agricultural Supplies and Services	5,000	0
225202 Environment Impact Assessment for Capital Works	4,000	1,000
228001 Maintenance-Buildings and Structures	18,000	0
Total for Budget Output	45,000	2,500
Wage	0	0
Non-Wage	45,000	2,500
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

En	vironmental Meetings held	N	o variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	860
227001 Travel inland		8,371	2,009
	Total for Budget Output	14,371	2,869

Quarter 1

Department: 090 Natural Resources			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter R		Reasons for Variation in performance
	Wage	0	
	Non-Wage	14,371	2,86
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output: 06070301X Data Processing Centre established			
	ation surveys done for P centre, consultations mad	rimary Schools and 1 for de.	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		2,072	
227001 Travel inland		60,000	18,00
10	otal for Budget Output	62,072	18,00
	Wage	0	
	Non-Wage	2,072	
	GoU Dev	60,000	18,00
	Ext Finance	0	
Programme: 08 Sustainable Energy Development			
SubProgramme: 02 Transmission and Distribution			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 08010201X Increased compliance to energy standa	rds		
Develo	pment plans developed		payments not yet done.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		3,000	
10	otal for Budget Output	3,000	
	Wage	0	
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	0	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			

Budget Output: 280006 Land Use Compliance

0

FY 2024/25

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
AP Output: 10050205X Implement the physical p	lanning regulatory framework		
	2 land meetings held, Kirwanyi conducted and reconnaissance s		No variation
penditures incurred in the Quarter to deliver out	puts		UShs Thousan
m		Approved Budget	Spe
7001 Travel inland		28,544	8,6
	Total for Budget Output	28,544	8,6
	Wage	0	
	Non-Wage	2,544	
	GoU Dev	26,000	8,6
	Ext Finance	0	
	Total for Department	569,377	129,6
	Wage	397,366	90,4
	Non-Wage	86,011	12,6
	GoU Dev	86,000	26,6

Ext Finance

0

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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,131	6,533
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,881	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	34,993	8,748
227004 Fuel, Lubricants and Oils	3,000	342
263402 Transfer to Other Government Units	16,000	0
Total for Budget Output	96,805	15,623
Wage	0	0
Non-Wage	96,805	15,623
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

	support of development groups and families to start up income generating activities in order to enhance household		No Variation
	income		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		20,000	0
263402 Transfer to Other Government Units		150,000	0
	Total for Budget Output	170,000	0
	Wage	0	0
	Non-Wage	170,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,182	(
Total for Budget Outp	ut 44,182	
Wa	ge 0	(
Non-Wa	ge 44,182	(
GoU D	ev 0	(
Ext Finan	ce 0	(
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
Support to PWD groups to s inspection and monitoring of support to adult education u bills, support to youth, work	nder FAL, payment of utility en and PWDs and elderly	No Variation
Support to PWD groups to s inspection and monitoring o support to adult education u bills, support to youth, worn councils, special interest gro	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly	
Support to PWD groups to s inspection and monitoring of support to adult education u bills, support to youth, worn councils, special interest gro Expenditures incurred in the Quarter to deliver outputs	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly pups	UShs Thousand
Support to PWD groups to so inspection and monitoring or support to adult education ubills, support to adult education ubills, support to youth, wor councils, special interest groen support to deliver outputs Item	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly pups Approved Budget	UShs Thousand Spen
Support to PWD groups to so inspection and monitoring or support to adult education un bills, support to youth, worm councils, special interest groups interest groups in the Quarter to deliver outputs Item	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly pups Approved Budget 134,007	UShs Thousand Spen 30,51
Support to PWD groups to s inspection and monitoring of support to adult education u bills, support to youth, wom councils, special interest gro Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly pups Approved Budget 134,007 ut 134,007	UShs Thousand Spen 30,51 30,51
Support to PWD groups to so inspection and monitoring of support to adult education u bills, support to youth, worn councils, special interest gro Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Output	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly pups Approved Budget 134,007 ut 134,007 ge 134,007	UShs Thousand Spen 30,51 30,51 30,51
Support to PWD groups to sinspection and monitoring or support to adult education ubills, support to youth, word councils, special interest groups Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Outputs	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly pups Approved Budget 134,007 ge 134,007 ge 0	UShs Thousand Spen 30,511 30,511 30,511
Support to PWD groups to s inspection and monitoring of support to adult education u bills, support to youth, worn councils, special interest gro Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Outp Wa Non-Wa	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly sups Approved Budget 134,007 ut 134,007 ge 134,007 ge 0 ev 0	UShs Thousand Spen 30,51 30,51 30,51 ((
Support to PWD groups to s inspection and monitoring of support to adult education u bills, support to youth, worn councils, special interest gro Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Outp Wa Non-Wa GoU D	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly sups Approved Budget 134,007 ut 134,007 ge 134,007 ge 0 ev 0	UShs Thousand Spen 30,51 30,51 30,51 ((
Support to PWD groups to sinspection and monitoring of support to adult education ubills, support to adult education ubills, support to youth, worm councils, special interest groups to serve a support to adult education ubills, support to youth, worm councils, special interest groups to serve a support to adult education ubills, support to youth, worm councils, special interest groups to serve a support to adult education ubills, support to youth, worm councils, special interest groups to serve a support to adult education ubills, support to youth, worm councils, special interest groups to serve a support to adult education ubills, support to youth, worm councils, special interest groups to serve a support to adult education ubills, support to youth, worm councils, special interest groups to serve a support to adult education ubills, support to youth, worm councils, special interest groups to serve a support to adult education ubills, support to youth, worm councils, special interest groups to serve a support to adult education ubills, support to youth, worm councils, special interest groups to serve a support to adult education ubills, support to youth, worm councils, special interest groups to serve a support to adult education ubills, support to youth, worm councils, special interest groups to serve a support to youth, worm councils, special interest groups to serve a support to youth, worm councils, special interest groups to yout	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly sups Approved Budget 134,007 ut 134,007 ge 134,007 ge 0 ev 0	UShs Thousand Spen 30,51 30,51 30,51
Support to PWD groups to sinspection and monitoring of support to adult education ubills, support to youth, worn councils, special interest gro Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Outp Wa Non-Wa GoU D Ext Finar Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset Change	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly sups Approved Budget 134,007 ut 134,007 ge 134,007 ge 0 ev 0	UShs Thousand Spen 30,51 30,51 30,51 ((
Support to PWD groups to s inspection and monitoring of support to adult education u bills, support to youth, worn councils, special interest gro Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Outp Wa Non-Wa GoU D Ext Finan Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Sensitization and empowerment	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly sups Approved Budget 134,007 ut 134,007 ge 134,007 ge 0 ev 0	UShs Thousand Spen 30,51 30,51 30,51 ((
Support to PWD groups to s inspection and monitoring or support to adult education u bills, support to youth, worn councils, special interest gro Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Outp Wa Non-Wa GoU D Ext Finan Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 000013 HIV/AIDS Mainstreaming	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly sups Approved Budget 134,007 ut 134,007 ge 134,007 ge 0 ev 0	UShs Thousand Spen 30,511 30,511 30,511 ((
Support to PWD groups to s inspection and monitoring or support to adult education u bills, support to youth, worn councils, special interest gro Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Outp Wa Non-Wa GoU D Ext Finan Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 000013 HIV/AIDS Mainstreaming	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly pups Approved Budget 134,007 ut 134,007 ge 0 ev 0 ce 0	No Variation UShs Thousand Spent 30,511 30,511 (((((((((((((((((((
Support to PWD groups to s inspection and monitoring of support to adult education u bills, support to youth, worn councils, special interest gro Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Outpu Wa Non-Wa GoU D Ext Finan Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 15010201X Diaspora engagement policy developed & implemented No activity was done	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly pups Approved Budget 134,007 ut 134,007 ge 0 ev 0 ce 0	UShs Thousand Spent 30,511 30,511 ((((
Support to PWD groups to s inspection and monitoring or support to adult education u bills, support to youth, wor councils, special interest gro Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for Budget Outp Wa Non-Wa GoU D Ext Finan Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 1000013 HIV/AIDS Mainstreaming PIAP Output: 15010201X Diaspora engagement policy developed & implemented	f geovernment programs, nder FAL, payment of utility en and PWDs and elderly pups Approved Budget 134,007 ut 134,007 ge 0 ev 0 ce 0	UShs Thousand Spen 30,511 30,511 (((((()))))))))))))

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	177,576	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	177,576	0
	Total for Department	622,570	46,135
	Wage	134,007	30,511
	Non-Wage	310,987	15,623
	GoU Dev	0	0
	Ext Finance	177,576	0

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

National Consultative meetings attended, 3 DTPC meetings All activities done as planned. held, 3 Budget desk meetings held, line ministry consultations done, National, District and LLG meetings attended, 3 months staff salaries paid.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,722	17,368
221002 Workshops, Meetings and Seminars	66,000	1,812
221008 Information and Communication Technology Supplies.	21,200	0
221009 Welfare and Entertainment	8,000	0
221012 Small Office Equipment	18,659	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	4,023	0
227004 Fuel, Lubricants and Oils	28,000	3,735
Total for Budget Output	221,604	22,915
Wage	71,722	17,368
Non-Wage	114,423	5,547
GoU Dev	35,459	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly Statistician meetings held, 1 Draft statistical Abstract for FY 2023/2024compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports done.

Activities done as planned.

Quarterly Monitoring a	ind reports done.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	4,000	3,060
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0

Quarter 1

Revised Outputs in the Quarter Actual O	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		5,459	0
Total for Budge	t Output	35,459	3,060
	Wage	0	0
Ν	on-Wage	0	0
(GoU Dev	35,459	3,060
Ex	t Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs	produced	1	
Internal Performance Performance Assessn	Assessme nent done, als done, I	6	No variation done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225204 Monitoring and Supervision of capital work	48,952	3,699
227001 Travel inland	13,450	3,880
227004 Fuel, Lubricants and Oils	10,009	2,305
Total for Budget Output	84,411	9,884
Wage	0	0
Non-Wage	13,493	3,373
GoU Dev	70,918	6,511
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1 Quarter 4 PBS report for FY 2023/2024 and final PBSActivities done as planned.workplan and Budgets for FY 2024/2025 compiled andSubmitted to line ministries , DDEG workplans and budgetsprepared, DDEG accountabilities, internal Audits, BOQsand E&S facilitated.

0

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	13,483	12,180
227004 Fuel, Lubricants and Oils	2,459	0
Total for Budget Output	58,942	12,180
Wage	0	0
Non-Wage	23,483	2,883
GoU Dev	35,459	9,298
Ext Finance	0	0
Total for Department	400,417	48,039
Wage	71,722	17,368
Non-Wage	151,399	11,803
GoU Dev	177,296	18,868

Ext Finance

Quarter 1

0

Department: 120 Internal Audit

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1 quarterly internal Audit reports conducted and 1 report No Variation submitted to line ministries

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	26,591	6,055
221008 Information and Communication Technology Supplies.	2,439	439
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	1,612	256
221012 Small Office Equipment	400	400
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	33,691	4,129
Total for Budget Output	68,393	11,279
Wage	26,591	6,055
Non-Wage	41,802	5,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,393	11,279
Wage	26,591	6,055
Non-Wage	41,802	5,224
GoU Dev	0	0
Ext Finance	0	0

Inadequate funding

Quarter	1

Reasons for Variation in performance

FY 2024/25

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030502X Certification permits for products and firms issued.

preparation of produce stores f	or certification by UNBS	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
227001 Travel inland	1,500	1,500
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

	Aobilization of communities to ndustrial hub	o use the established	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,407	0
227001 Travel inland		2,500	1,697
	Total for Budget Output	4,907	1,697
	Wage	0	0
	Non-Wage	4,907	1,697
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion	Manlastina		_

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

FY 2024/25

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	0
227001 Travel inland		1,318	0
227004 Fuel, Lubricants and Oils		1,500	0
	Total for Budget Output	4,318	0
	Wage	0	0
	Non-Wage	4,318	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Regulation and Skills Development			

Budget Output: 000027 Programme Working Group Secretariat Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,477	0
312229 Other ICT Equipment - Acquisition	1,000	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Not done		Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter

Department:	130 Trade,	Industry a	and Local Deve	elopment
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Programme: 07 Private Sector Development	

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Activity not done		Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,048	0
227001 Travel inland	564	0
227004 Fuel, Lubricants and Oils	2,388	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

Not done		Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190036 Trade Development		

PIAP Output: 07030201X Product and market information systems developed

	Trainings farmer institution fin	ancial management	No Variation	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approved Budget	Ţ	Spent
211101 General Staff Salaries		32,746	j	6,982
221011 Printing, Stationery, Photocopying and Binding		1,400		350

Quarter 1

Reasons for Variation in performance

Revised Outputs in the Quarter Actual Outputs Actua	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
223005 Electricity	200	(
227001 Travel inland	2,689	(
Total for Budget Output	37,036	7,332
Wage	32,746	6,982
Non-Wage	4,289	350
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued.		
Budget Output: 000037 Certification Services		Delayed payments
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid		Delayed payments
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid		Delayed payments Delayed payments
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid PIAP Output: 01030502X Certification permits for products and firms issued.		
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid PIAP Output: 01030502X Certification permits for products and firms issued. Retention not paid		Delayed payments
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid PIAP Output: 01030502X Certification permits for products and firms issued. Retention not paid Expenditures incurred in the Quarter to deliver outputs		Delayed payments UShs Thousand
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid PIAP Output: 01030502X Certification permits for products and firms issued. Retention not paid Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	Delayed payments UShs Thousand Spen
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid PIAP Output: 01030502X Certification permits for products and firms issued. Retention not paid Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition	Approved Budget 1,750	Delayed payments UShs Thousand Spen
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid PIAP Output: 01030502X Certification permits for products and firms issued. Retention not paid Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output	Approved Budget 1,750 1,750	Delayed payments UShs Thousand Spen
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid PIAP Output: 01030502X Certification permits for products and firms issued. Retention not paid Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage	Approved Budget 1,750 1,750 0	Delayed payments UShs Thousand Spen
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid PIAP Output: 01030502X Certification permits for products and firms issued. Retention not paid Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage	Approved Budget 1,750 1,750 0 0 0	Delayed payments UShs Thousand Spen (
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid PIAP Output: 01030502X Certification permits for products and firms issued. Retention not paid Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 1,750 1,750 0 0 1,750 1,750	Delayed payments UShs Thousand Spen
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid PIAP Output: 01030502X Certification permits for products and firms issued. Retention not paid Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 1,750 1,750 0 1,750 1,750 0 1,750 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Delayed payments UShs Thousand Spen
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid PIAP Output: 01030502X Certification permits for products and firms issued. Retention not paid Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 1,750 1,750 0 0 1,750 0 1,750 0 72,488	Delayed payments UShs Thousand Spen
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products and firms issued. Retention not yet paid PIAP Output: 01030502X Certification permits for products and firms issued. Retention not paid Expenditures incurred in the Quarter to deliver outputs Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 1,750 1,750 0 0 1,750 0 72,488 32,746	Delayed payments UShs Thousand Spen

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Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration Annual Planned Outputs	Cumulative Out	outs A chieved by	Reasons for Variation in
Annuar i ianneu Outputs	Cumulative Outputs Achieved by Re End of Quarter		performance
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Developm	ient		
PIAP Output: 1202010101X Strengthen Competence ba	ased training		
strengthening competence based training., Kasambya County Skilling center constructed	strengthening competence base	d training.	No variation
Cumulative Expenditures made by the End of the Quan	ter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	z Spent
312121 Non-Residential Buildings - Acquisition		500,000) (
	Total for Budget Output	500,000	0
	Wage	0) (
	Non-Wage	0) (
	GoU Dev	500,000) (
	Ext Finance	0) (
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 14050601X National Service Scheme dev	eloped and Implemented		
HCM training, induction of new staff, refresher capacity building , trainings, appraisal mentor ship	HCM training ,induction of nev building , trainings, appraisal n		No variation
Cumulative Expenditures made by the End of the Quan Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	z Spent
221002 Workshops, Meetings and Seminars		15,459	1,105
221003 Staff Training		10,000) (
221011 Printing, Stationery, Photocopying and Binding		2,000) (
227001 Travel inland		4,000) (
227004 Fuel, Lubricants and Oils		4,000) (
	Total for Budget Output	35,459	1,105
	Wage	0) (

Non-Wage

0

0

Annual Planned Outputs Cumulative Outp	sons for Variation in	
End of (Juarter	performance
GoU Dev	35,459	1,105
Ext Finance	0	(
Budget Output: 390012 Implementation of Pension Reforms		
PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and ope	rationalized	
Pension, gratuity, pension, salary and gratuity arrears 3 Pension, gratuity, pension, sala months paid paid	ry and gratuity arrears paid no va	riation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
273104 Pension	2,595,090	472,47
273105 Gratuity	1,044,555	221,33
352880 Salary Arrears Budgeting	81,149	80,01
352881 Pension and Gratuity Arrears Budgeting	197,530	188,29
Total for Budget Output	3,918,323	962,13
Wage	0	
Non-Wage	3,918,323	962,13
GoU Dev	0	
Ext Finance	0	
Budget Output: 390014 Development and Operationationalion of Human Resource Syste	em	
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
Bio data up date of all staff, training of users, up and down ward consultations, submissions to line ministries, update of secondary data for all staff. Bio data up date of all staff, tra ward consultations, submission secondary data for all staff.		riation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	1,000	
221009 Welfare and Entertainment	3,720	1,18
221011 Printing, Stationery, Photocopying and Binding	2,004	47
221012 Small Office Equipment	200	
222001 Information and Communication Technology Services.	600	
227001 Travel inland	3,090	72
227004 Fuel, Lubricants and Oils	2,100	52
227004 Fuel, Lubricants and Oils Total for Budget Output	2,100 12,714	52 2,9(

Quarter 1

UShs Thousand

Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
Non-Wage	12,714	2,904
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

All government programs monitored, utilities paid, followup at line ministries done, security meetings attended up at line ministries done, security meetings attended No Variation

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

Item **Approved Budget** Spent 211101 General Staff Salaries 871,388 213,840 221001 Advertising and Public Relations 11,752 1,672 221002 Workshops, Meetings and Seminars 18,089 6,688 221005 Official Ceremonies and State Functions 4,807 0 221009 Welfare and Entertainment 6,240 1,260 221011 Printing, Stationery, Photocopying and Binding 2,000 1,125 221012 Small Office Equipment 2,900 0 221020 Litigation and related expenses 8,000 0 222001 Information and Communication Technology Services. 3,973 0 223004 Guard and Security services 6,000 1,100 223005 Electricity 13,101 2,000 223006 Water 6,403 2,500 225204 Monitoring and Supervision of capital work 15,000 3,750 227001 Travel inland 10,309 2,327 227004 Fuel, Lubricants and Oils 59,527 6,756 228002 Maintenance-Transport Equipment 11,904 2,653 228004 Maintenance-Other Fixed Assets 10,700 1,301 273102 Incapacity, death benefits and funeral expenses 3,000 500 **Total for Budget Output** 1,065,093 247,472 Wage 871,388 213,840 Non-Wage 193,705 33,631 GoU Dev 0 0 Ext Finance 0 0

Annual Planned Outputs

1,630

1,630

0

0

0

10,020

10,020

0

0 0

SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	84,285	0
227004 Fuel, Lubricants and Oils	341,070	0
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	475,355	0
Wage	0	0
Non-Wage	0	0
GoU Dev	475,355	0
Ext Finance	0	0
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
receiving and opening mails, dispatching out going mails, receiving and opening mails, d		No variation
retrieving and replacing files, keeping file movement, plantings mailings and other papers, opening new files. plantings mailings and other papers		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	upers, spennig new mes.	UShs Thousand
Outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,520	
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
222002 Postage and Courier	100	0
227001 Travel inland	4,500	1,000

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Department: 010 Administration

Cumulative Outputs Achieved by

End of Quarter

Quarter 1

Reasons for Variation in

performance

Quarter 1

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Budget Output: 000010 Leadership and Management			
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		459,729	(
227001 Travel inland		471,862	(
Tot	al for Budget Output	931,591	(
	Wage	0	(
	Non-Wage	931,591	
	GoU Dev	0	
	Ext Finance	0	
		0	
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060509X Public Relations Managed public relations programs implemented. social media public re platforms up dated, website up dated, notice board up dated, clients queries answered, support to internal and external public re			No variation
platforms up dated, website up dated, notice board up dated, platform clients queries answered, support to internal and external communication provided commun Cumulative Expenditures made by the End of the Quarter to Deliv	is up dated, website up ueries answered, suppo- nication provided	emented. social media dated, notice board up dated ,	No variation
PIAP Output: 16060509X Public Relations Managed public relations programs implemented. social media platforms up dated, website up dated, notice board up dated, clients queries answered, support to internal and external communication provided	is up dated, website up ueries answered, suppo- nication provided	emented. social media dated, notice board up dated ,	
PIAP Output: 16060509X Public Relations Managed public relations programs implemented. social media public relations platforms up dated, website up dated, notice board up dated, platform clients queries answered, support to internal and external clients queries communication provided communication Cumulative Expenditures made by the End of the Quarter to Delive Outputs	is up dated, website up ueries answered, suppo- nication provided	emented. social media dated, notice board up dated ,	No variation UShs Thousand
PIAP Output: 16060509X Public Relations Managed public relations programs implemented. social media public re platforms up dated, website up dated, notice board up dated, clients queries answered, support to internal and external communication provided public re Cumulative Expenditures made by the End of the Quarter to Delive public re	is up dated, website up ueries answered, suppo- nication provided	emented. social media dated, notice board up dated , ort to internal and external	No variation
PIAP Output: 16060509X Public Relations Managed public relations programs implemented. social media public re platforms up dated, website up dated, notice board up dated, platform clients queries answered, support to internal and external clients queries communication provided communication Cumulative Expenditures made by the End of the Quarter to Delive Outputs	is up dated, website up ueries answered, suppo- nication provided	emented. social media dated, notice board up dated, ort to internal and external Approved Budget	No variation UShs Thousand
PIAP Output: 16060509X Public Relations Managed public relations programs implemented. social media public re platforms up dated, website up dated, notice board up dated, platform clients queries answered, support to internal and external clients queries answered communication provided communication Cumulative Expenditures made by the End of the Quarter to Delive Dutputs Item 221012 Small Office Equipment	is up dated, website up ueries answered, suppo- nication provided	emented. social media dated, notice board up dated , ort to internal and external Approved Budget 2,338	No variation UShs Thousand Spen
PIAP Output: 16060509X Public Relations Managed public relations programs implemented. social media public re platforms up dated, website up dated, notice board up dated, platform clients queries answered, support to internal and external clients queries answered communication provided communication Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 221012 Small Office Equipment 222001 Information and Communication Technology Services.	is up dated, website up ueries answered, suppo- nication provided	emented. social media dated, notice board up dated , ort to internal and external Approved Budget 2,338 3,000	No variation UShs Thousand Spen
PIAP Output: 16060509X Public Relations Managed public relations programs implemented. social media public re platforms up dated, website up dated, notice board up dated, platform clients queries answered, support to internal and external clients queries communication provided communication Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Context and Communication	is up dated, website up ueries answered, suppo- nication provided	emented. social media dated, notice board up dated, ort to internal and external Approved Budget 2,338 3,000 4,000	No variation UShs Thousan Spen 1,00
PIAP Output: 16060509X Public Relations Managed public relations programs implemented. social media public re platforms up dated, website up dated, notice board up dated, platform clients queries answered, support to internal and external clients queries answered, support to internal and external communication provided communication Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	as up dated, website up ueries answered, suppo- nication provided er Cumulative	emented. social media dated, notice board up dated, ort to internal and external Approved Budget 2,338 3,000 4,000 5,000	No variation UShs Thousan Spen 1,00 1,00
PIAP Output: 16060509X Public Relations Managed public relations programs implemented. social media public re platforms up dated, website up dated, notice board up dated, platform clients queries answered, support to internal and external clients queries communication provided communication Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Context and Communication	al for Budget Output	emented. social media dated, notice board up dated , ort to internal and external Approved Budget 2,338 3,000 4,000 5,000 14,338	No variation UShs Thousan Spen 1,00 1,00 2,00
PIAP Output: 16060509X Public Relations Managed public relations programs implemented. social media public re platforms up dated, website up dated, notice board up dated, platform clients queries answered, support to internal and external clients queries answered, support to internal and external communication provided communication Cumulative Expenditures made by the End of the Quarter to Deliv Outputs Item 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	al for Budget Output Wage	emented. social media dated, notice board up dated, ort to internal and external Approved Budget 2,338 3,000 4,000 5,000 14,338 0	No variation UShs Thousan Spen 1,00 1,00 2,00

PIAP Output: 16060502X Administrative support services enhanced

No variation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		83,481	(
227004 Fuel, Lubricants and Oils		159,304	(
263402 Transfer to Other Government Units		0	423,18
	Total for Budget Output	242,785	423,18
	Wage	0	
	Non-Wage	242,785	281,35
	GoU Dev	0	141,82
	Ext Finance	0	
	Total for Department	7,205,679	1,640,42
	Wage	871,388	213,84
	Non-Wage	5,323,476	1,283,65
	GoU Dev	1,010,815	142,93
	Ext Finance	0	

Quarter 1

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Service Area: 10 Financial Management and Accountabili	ty (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601X Tax compliance improved throu	gh increased efficiency in reve	nue administration	
Staff Salaries Paid, asset register prepared, audit queries answered, study tour carried out, financial reports prepared, utilities paid	Staff Salaries Paid, asset registe answered, study tour carried ou utilities paid		No Variation
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		202,696	49,46
212103 Incapacity benefits (Employees)		2,000	
221002 Workshops, Meetings and Seminars		8,248	1,31
221009 Welfare and Entertainment		9,900	1,44
221011 Printing, Stationery, Photocopying and Binding		8,000	70
221016 Systems Recurrent costs		30,000	6,69
223005 Electricity		500	
223006 Water		502	12
227001 Travel inland		34,920	3,67
227004 Fuel, Lubricants and Oils		15,000	4,25
228002 Maintenance-Transport Equipment		6,000	
228003 Maintenance-Machinery & Equipment Other than Tra	nsport Equipment	1,000	
	Total for Budget Output	318,767	67,68
	Wage	202,696	49,46
	Non-Wage	116,071	18,21
	GoU Dev	0	
	Ext Finance	0	(

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

Revenue enhancement carried out, revenue register updated Revenue enhancement carried out, revenue register updated No variation

Quarter 1

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,000	500
221011 Printing, Stationery, Photocopying and Binding		24,000	7,004
221012 Small Office Equipment		1,000	250
227001 Travel inland		4,000	C
227004 Fuel, Lubricants and Oils		16,000	2,000
	Total for Budget Output	57,000	9,754
	Wage	0	C
	Non-Wage	57,000	9,754
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Deliv	ery		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18040403X Capacity built to conduct high qua	lity and impact - driven per	formance Audits	
Budget speech prepared, expenditure limits warranted Bu	dget speech prepared, expend	diture limits warranted	No Variation
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,000	750
227001 Travel inland		3,500	375
	Total for Budget Output	8,500	1,125
	Wage	0	C
	Non-Wage	8,500	1,125
	GoU Dev	0	C
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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Ouarter	1
Quality	1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	· Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		297	74	
227001 Travel inland		15,301	3,375	
Total	for Budget Output	15,598	3,449	
	Wage	0	0	
	Non-Wage	15,598	3,449	
	GoU Dev	0	0	
	Ext Finance	0	0	
То	tal for Department	399,865	82,008	
	Wage	202,696	49,465	
	Non-Wage	197,168	32,543	
	GoU Dev	0	0	

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Department: 030 Statutory bodies			
Annual Planned Outputs	Cumulative Out End of		Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502X Asset Management			
Repairing Council Chambers Chairs	Repairing Council Chambers C	Chairs not yet done	No Variation
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
228003 Maintenance-Machinery & Equipment Other	than Transport Equipment	10,000	
	Total for Budget Output	10,000	
	Wage	0	
	Non-Wage	0	
	GoU Dev	10,000	
	Ext Finance	0	
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503X Financial management			
	NA		
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
211107 Boards, Committees and Council Allowances	3	20,000	6,66
221009 Welfare and Entertainment		1,900	
221011 Printing, Stationery, Photocopying and Bindi	ng	1,253	31
227001 Travel inland		7,108	71
	Total for Budget Output	30,261	7,69
	Wage	0	
	Non-Wage	10,261	1,02
	GoU Dev	20,000	6,66
	Ext Finance	0	

Budget Output: 000005 Human Resource Management

Department: 030 Statutory bodies			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
PIAP Output: 16060504X Human Resource managemen	nt services		
2 DSC meetings facilitated, recruitment expenses carted for Welfare, office stationary procured and Travel inland for technical people and members paid.	 2 DSC meetings facilitated, rec Welfare, office stationary procu technical people and members 	red and Travel inland for	No Variation
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	rances)	2,800	43
211107 Boards, Committees and Council Allowances		25,252	8,366
221004 Recruitment Expenses		7,000	1,750
221009 Welfare and Entertainment		3,600	900
221011 Printing, Stationery, Photocopying and Binding		1,600	471
227001 Travel inland		5,000	C
	Total for Budget Output	45,252	11,530
	Wage	0	C
	Non-Wage	20,000	3,164
	GoU Dev	25,252	8,366
	Ext Finance	0	C
Budget Output: 000007 Procurement and Disposal Serv	ices		
PIAP Output: 16060508X Procurement and disposal of	Assets managed		
2 contracts committee meetings held, 1 Evaluation committee meetings held, 1 reports produced	2 contracts committee meetings committee meetings held, 1 rep		No variation
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	C
221011 Printing, Stationery, Photocopying and Binding		500	C
222001 Information and Communication Technology Service	ces.	205	(
227001 Travel inland		2,500	2,481
	Total for Budget Output	6,205	2,481
	Wage	0	C
	Non-Wage	6,205	2,481
	GoU Dev	0	C
	Ext Finance	0	(

Department: 030 Statutory bodies

VOTE: 898 Mubende District

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
I Council meeting held, 1 Committee meeting held, Lunch for support staff for 3 months paid, fuel for DEC members for three months procured, stationary and imprest catered for. Here a catered for the state of the		No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	270,319	52,441
211105 Ex-Gratia for Political leaders.	308,760	52,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	12,852
211107 Boards, Committees and Council Allowances	8,738	2,185
221009 Welfare and Entertainment	14,416	2,045
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	1,000	0
223006 Water	535	0
227004 Fuel, Lubricants and Oils	60,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,861	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	t 770,429	126,918
Wage	270,319	52,441
Non-Wage	500,109	74,477
GoU Dev	0	0
Ext Finance	0	0
Total for Department	862,146	148,621
Wage	270,319	52,441
Non-Wage	536,575	81,147
GoU Dev	55,252	15,033
Ext Finance	0	0

Quarter 1

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter Reasons for Variation in performance Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services PIAP Output: 0101101X Extension workers trained in entire value chain focused skills All production and agricultural staff paid salaries All production and agricultural staff paid salaries No variation Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs 1,514,502 361,750 Wage 1,514,502 361,750 Wage 0 0 Non-Wage 0 0 Cordication 0 0 SubProgramme: 01 Agro-Industrialization 0 0 SubProgramme: 01 Agro-Industrialization 0 0 SubProgramme: 01 Agro-Industrialization 0	Department: 040 Production and Marketing			
End of Quarter performance Service Area: 10 Agricultural Extension		ve Out	puts Achieved by	Reasons for Variation in
Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services PTAP Output: 010015 Extension services All production and agricultural staff paid salaries All production and agricultural staff paid salaries No variation Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Mage 1.514.502 361.750 Wage 0.0 CoU Dev 0.0 C				
SubProgramme: 0 Budget Output: 010015 Extension services PIAP Output: 01015 Extension services Comulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand Outputs Item Approved Budget Spent 211101 General Staff Salaries 1.514,502 361,750 Wage 0 0 0 GoU Dev 0 0 0 Porgramme: 0 0 0 SubProgramme: 0 0 0 Porgramme: 0 0 0 SubProgramme: 0 0 0 SubProgramme: 0 0	Service Area: 10 Agricultural Extension			
Budget Output: 010015 Extension services PIAP Output: 010011101X Extension workers trained in entire value chain focused skills All production and agricultural staff paid salaries All production and agricultural staff paid salaries No variation Comulative Expenditures made by the End of the Quarter to Deliver Cumulative Variation Comulative Expenditures made by the End of the Quarter to Deliver Cumulative Variation Letm Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Spent 2 Approved Budget Output 2 Approved B	Programme: 01 Agro-Industrialization			
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills No variation Main production and agricultural staff paid salaries No variation Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Variation Main proved Budget Spent 1010 General Staff Salaries Approved Budget Spent Total for Budget Output 1,514,502 361,750 Wage 0	SubProgramme: 01 Institutional Strengthening and Coordination			
All production and agricultural staff paid salaries All production and agricultural staff paid salaries No variation Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative VS/sts Thousand Item Approved Budget Spent 211101 General Staff Salaries 1,514,502 361,750 Wage 1,514,502 361,750 Non-Wage 0 0 0 Gol U Dev 0 </td <td>Budget Output: 010015 Extension services</td> <td></td> <td></td> <td></td>	Budget Output: 010015 Extension services			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Approved Budget Spent Item Approved Budget Spent 211101 General Staff Salaries 1,514,502 361,750 Wage 0 0 GoU Dev 0 0 GoU Dev 0 0 Service Area: 20 Agricultural Production Finance 0 0 Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010015 Extension services PIAP Output: 010015 Extension services PIAP Output: 010015 Extension workers trained in entire value chain focused skills NA NA NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output: UShs Thousand 225204 Monitoring and Supervision of capital work 0 0 Wage 0 0 Wage 0 0 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 0 0 Value 0 0 0 Quiputs	PIAP Output: 01041101X Extension workers trained in entire value chain focused	l skills	3	
Outputs Approved Budget Spent 211101 General Staff Salaries 1,514,502 361,750 21101 General Staff Salaries 1,514,502 361,750 Wage 0 0 0 Got Dev 0 0 0 Got Dev 0 0 0 Service Area: 20 Agricultural Production 0 0 0 Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coordination 0 0 Budget Output: 010015 Extension services PIAP Output: 010015 Extension services VShs Thousand PIAP Output: 010015 Extension services UShs Thousand 0 NA NA NA NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Approved Budget Spent 22504 Monitoring and Supervision of capital work 0 0 Wage 0 0 0 Wage 0 0 0 Wage <td< td=""><td>All production and agricultural staff paid salaries All production and agric</td><td>cultura</td><td>l staff paid salaries</td><td>No variation</td></td<>	All production and agricultural staff paid salaries All production and agric	cultura	l staff paid salaries	No variation
Item Approved Budget Spent 211101 General Staff Salaries 1,514,502 361,750 Total for Budget Output 1,514,502 361,750 Wage 1,514,502 361,750 Wage 1,514,502 361,750 Non-Wage 0 0 GoU Dev 0 0 Ext Finance 0 0 Service Area: 20 Agricultural Production Ext Finance 0 0 SubProgramme: 01 Institutional Strengthening and Coordination Ext Finance 1 1 Budget Output: 010015 Extension services VShor Thousand VShor Thousand PIAP Output: 010015 Extension services UShor Thousand 0 PIAP Output: 010015 Extension services UShor Thousand NA NA NA Commulative Expenditures made by the End of the Quarter to Deliver Cumulative Output 0 Outputs 0 0 Outputs 0 0 Outputs 0 0 Output 0 0 Output 0 0 <tr< td=""><td>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative</td><td></td><td></td><td>UShs Thousand</td></tr<>	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
21101 General Staff Salaries 1,514,502 361,750 Total for Budget Output 1,514,502 361,750 Wage 1,514,502 361,750 Wage 1,514,502 361,750 Wage 1,514,502 361,750 Non-Wage 0 0 GoU Dev 0 0 GoU Dev 0 0 Service Area: 20 Agricultural Production 0 0 Programme: 01 Institutional Strengthening and Coordination 0 0 Budget Output: 010015 Extension services 7 7 PIAP Output: 010015 Extension workers trained in entire value chain focused skills NA NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand 225204 Monitoring and Supervision of capital work 0 0 Quiputs 0 0 0 Wage 0 0 0 <	Outputs			
Total for Budget Output1,514,502361,750Wage1,514,502361,750Wage1,514,502361,750Non-Wage00GoU Dev00GoU Dev00Ext Finance00Service Area: 20 Agricultural ProductionExt Finance0SubProgramme: 01 Institutional Strengthening and CoordinationBudget Output: 010015 Extension servicesPIAP Output: 010015 Extension servicesPIAP Output: 010015 Extension servicesUShs ThousandOutput: 01041101X Extension workers trained in entire value chain focused skillsNACumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThousandOutput: 5204 Monitoring and Supervision of capital work0Output 00Wage0On Non-Wage00GoU Dev00GoU Dev00	Item		Approved Budge	t Spent
Wage1,514,502361,750Non-Wage00GoU Dev00GoU Dev00Ext Finance00Service Area: 20 Agricultural ProductionProgramme: 01 Agro-IndustrializationSubProgramme: 01 Institutional Strengthening and CoordinationBudget Output: 010015 Extension servicesVPIAP Output: 010015 Extension servicesPIAP Output: 010015 Extension workers trained in entire value chain focused skillsNANAVUShs ThousandOutput: 01041101X Extension of capital workUShs ThousandOutput: 01041101X Extension of capital workVVUShs ThousandOutput: 01041101X Extension of capital workOutput: Output: Output: OldNANANANAOutput: 01041101X Extension of capital workUShs ThousandOutput: 01041101X Extension of capital workOutput: Output: OldOutput: Old	211101 General Staff Salaries		1,514,502	2 361,750
Non-Wage00GoU Dev00Ext Finance00Service Area: 20 Agricultural Production00Programme: 01 Agro-IndustrializationSubProgramme: 01 Institutional Strengthening and CoordinationBudget Output: 010015 Extension services	Total for Budget C	output	1,514,502	2 361,750
GoU Dev00Ext Finance00Service Area: 20 Agricultural Production		Wage	1,514,502	2 361,750
Ext Finance 0 0 Service Area: 20 Agricultural Production Programme: 01 Agro-Industrialization Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coordination Image: 000000000000000000000000000000000000	Non	-Wage	. (0 0
Service Area: 20 Agricultural Production 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 Item Approved Budget Output 225204 Monitoring and Supervision of capital work Total for Budget Output Wage 0 Non-Wage 0 GoU Dev 0	Go	U Dev	. (0 0
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 Item Approved Budget Spent 225204 Monitoring and Supervision of capital work Total for Budget Output 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ext F	inance	. (0 0
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 Thousand Item Approved Budget Spent 225204 Monitoring and Supervision of capital work 0 0 Wage 0 0 Manuel Output 0 Output 0	Service Area: 20 Agricultural Production			
Budget Output: 010015 Extension services PIAP Output: 01041101X Extension workers trained in entire value chain focused skills NA NA NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs VShs Thousand Item Approved Budget Spent 225204 Monitoring and Supervision of capital work 0 0 0 Wage 0 0 Mage O 0 Output: 01041 for Budget Output 0 0 Output: 0104 for Budget Output 0 0 Output: 0104 for Budget Output 0 <td>Programme: 01 Agro-Industrialization</td> <td></td> <td></td> <td></td>	Programme: 01 Agro-Industrialization			
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills NA NA NA UShs Thousand Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approved Budget UShs Thousand Item Approved Budget Spent 225204 Monitoring and Supervision of capital work 0 0 Total for Budget Output 0 0 Wage 0 0 Outpute 0 0 Outpute 0 0	SubProgramme: 01 Institutional Strengthening and Coordination			
NA NA NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dupper Sector Cumulative Cupue Sector Cumulative Dupper Sector Cumulative Cupue Sector C	Budget Output: 010015 Extension services			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThousandItemApproved BudgetSpent25204 Monitoring and Supervision of capital work00Total for Budget Output00Wage00Non-Wage00GoU Dev00	PIAP Output: 01041101X Extension workers trained in entire value chain focused	l skills	3	
OutputsApproved BudgetSpentItem225204 Monitoring and Supervision of capital work00Total for Budget Output00Wage00Wage00Non-Wage00GoU Dev00	NA NA			
225204 Monitoring and Supervision of capital work00Total for Budget Output00Wage00Non-Wage00GoU Dev00	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Total for Budget Output 0 Wage 0 Non-Wage 0 GoU Dev 0	Item		Approved Budge	t Spent
Wage00Non-Wage00GoU Dev00	225204 Monitoring and Supervision of capital work			0 0
Non-Wage 0 0 GoU Dev 0 0	Total for Budget C	output		0 0
GoU Dev 0 0		Wage		0 0
	Non	-Wage		0 0
Ext Finance 0 0	Go	U Dev		0 0
	Ext F	inance		0 0

Budget Output: 010017 Machinery acquisition and maintenance

Quarter 1

Department: 040 Production and Marketing			
Annual Planned Outputs	Cumulative Outp End of (· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension a	supervision system developed	and operationalised	
10	Complementary Services, Sma parts and equipment, Agricultu Irrigation District wide) Farmer	ral Supplies (small Scale	Delayed payments
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		897,383	0
225203 Appraisal and Feasibility Studies for Capital Works		224,346	0
	Total for Budget Output	1,121,728	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,121,728	0
Redect Octors, 20001 (Decish Decision of Madel Octors	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Item	Approved Bue	dget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94	,800	15,80
221002 Workshops, Meetings and Seminars	12	,685	2,32
227001 Travel inland	66.	,360	12,18
Total for Budget Ou	itput 173	,845	30,30
	Wage	0	
Non-	Wage 173.	,845	30,30
GoU	Dev	0	
Ext Fir	nance	0	
Service Area: 30 Agricultural Value Chain Services			

Budget Output: 010008 Capacity Strengthening

N / A

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	2,000
221009 Welfare and Entertainment		5,700	1,425
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		500	500
222001 Information and Communication Technology Ser	vices.	3,200	0
223005 Electricity		1,000	1,000
223006 Water		600	600
227001 Travel inland		272,559	68,112
228002 Maintenance-Transport Equipment		12,000	3,000
	Total for Budget Output	306,559	76,637
	Wage	0	0
	Non-Wage	306,559	76,637
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Agricultural Market Access and C	Competitiveness		
Budget Output: 000073 Marketing and value addition			
PIAP Output: 01030201X Modern agricultural marke	ts constructed in strategic location	IS	
Slaughter slab constructed in Kalonga Sub-county	Slaughter slab constructed in K procurement requisition submit	• •	Delayed procurement process
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		35,000	0
	Total for Budget Output	35,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	35,000	0
	Ext Finance	0	0
	Total for Department	3,151,633	468,687
	Wage	1,514,502	361,750
	Non-Wage	480,404	106,937

GoU Dev	1,156,728	0
Ext Finance	0	0

Quarter 1

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 Manag	gement		
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010507X Human resources recruited	to fill vacant posts		
Health workers recruited and paid salaries, monitoring of government programs, Upgraded health centers operationalised, Mugungulu HCII staff house completed, Kabbo, Butoloogo, kiyunii health center completed	Health workers recruited and p government programs, Upgrade operationalized, Mugungulu He Kabbo, Butoloogo, kiyunii hea payment	ed health centers CII staff house completed,	No variation
Cumulative Expenditures made by the End of the Quarte Outputs		Approved Budget	UShs Thousar
Outputs Item		Approved Budget 976,969	
Outputs			Spe
Outputs Item 221002 Workshops, Meetings and Seminars		976,969	Spe
Outputs Item 221002 Workshops, Meetings and Seminars 224001 Medical Supplies and Services		976,969 5,190	Spe 3,2
Outputs Item 221002 Workshops, Meetings and Seminars 224001 Medical Supplies and Services 225204 Monitoring and Supervision of capital work		976,969 5,190 31,472	Spe 3,2 270,9
Outputs Item 221002 Workshops, Meetings and Seminars 224001 Medical Supplies and Services 225204 Monitoring and Supervision of capital work 263308 Sector Conditional Grant (Non-Wage)		976,969 5,190 31,472 1,083,933	Spe 3,22 270,98
Outputs Item 221002 Workshops, Meetings and Seminars 224001 Medical Supplies and Services 225204 Monitoring and Supervision of capital work 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition		976,969 5,190 31,472 1,083,933 159,259	Spe 3,29 270,98 4,37
Outputs Item 221002 Workshops, Meetings and Seminars 224001 Medical Supplies and Services 225204 Monitoring and Supervision of capital work 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition		976,969 5,190 31,472 1,083,933 159,259 182,489	Spe 3,29 270,98 4,37
Outputs Item 221002 Workshops, Meetings and Seminars 224001 Medical Supplies and Services 225204 Monitoring and Supervision of capital work 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition		976,969 5,190 31,472 1,083,933 159,259 182,489 303,500	Spe 3,21 270,93 4,3
Outputs Item 221002 Workshops, Meetings and Seminars 224001 Medical Supplies and Services 225204 Monitoring and Supervision of capital work 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition	er to Deliver Cumulative	976,969 5,190 31,472 1,083,933 159,259 182,489 303,500 25,989	3,2 270,9 4,3 278,6
Outputs Item 221002 Workshops, Meetings and Seminars 224001 Medical Supplies and Services 225204 Monitoring and Supervision of capital work 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition	Total for Budget Output	976,969 5,190 31,472 1,083,933 159,259 182,489 303,500 25,989 2,768,800	3,29 270,99 4,3° 278,68
Outputs Item 221002 Workshops, Meetings and Seminars 224001 Medical Supplies and Services 225204 Monitoring and Supervision of capital work 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 312121 Non-Residential Buildings - Acquisition 312129 Other Buildings other than dwellings - Acquisition	Total for Budget Output Wage	976,969 5,190 31,472 1,083,933 159,259 182,489 303,500 25,989 2,768,800 0	3,25 270,98 4,37 278,65 270,98

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Health meetings held and attended, workplans, budgets and reports prepared

Health meetings held and attended, workplans, budgets and No variation reports prepared

Quarter 1

FY 2024/25

Annual Planned Outputs Cur	mulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,659,199	1,115,182
212102 Medical expenses (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		527,230	21,987
221009 Welfare and Entertainment		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		2,500	0
222001 Information and Communication Technology Services.		2,319	0
223005 Electricity		1,233	1,233
227001 Travel inland		88,941	21,744
227004 Fuel, Lubricants and Oils		16,000	4,000
228002 Maintenance-Transport Equipment		8,000	2,000
273102 Incapacity, death benefits and funeral expenses		1,500	0
Total for Bu	ıdget Output	5,309,922	1,168,146
	Wage	4,659,199	1,115,182
	Non-Wage	95,493	23,863
	GoU Dev	0	0
	Ext Finance	555,230	29,101
Total for	[.] Department	8,078,722	1,446,797
	Wage	4,659,199	1,115,182
	Non-Wage	1,179,425	294,846
	GoU Dev	707,898	7,668
	Ext Finance	1,532,199	29,101

Department: 060 Education

VOTE: 898 Mubende District

Annual Planned Outputs

0

0

			performance
Service Area: 10 Pre-Primary and Primary	y Education		
Programme: 12 Human Capital Developm	ent		
SubProgramme: 01 Education,Sports and	skills		
Budget Output: 320003 Assets and Facilitie N / A	es Management		
Cumulative Expenditures made by the End Outputs	d of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
312111 Residential Buildings - Acquisition		333,454	. (
312121 Non-Residential Buildings - Acquisit	ion	375,772	(
312235 Furniture and Fittings - Acquisition		34,311	(
	Total for Budget Output	743,536	(
	Wage	C) (
	Non-Wage	С)
	GoU Dev	743,536	6
	Ext Finance	C	0
Budget Output: 320157 Primary Education	n Services		
PIAP Output: 1205010401X Human resour	rces recruited to fill vacant posts		
Primary Staff Salaries paid	Teachers paid salaries		Some teacher are not paid due to in disciplinary cases
Cumulative Expenditures made by the End Outputs	d of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		6,600,014	1,508,924
	Total for Budget Output	6,600,014	1,508,924
	Wage	6,600,014	1,508,924
	Non-Wage	C) (
	GoU Dev	С	0

Ext Finance

Cumulative Outputs Achieved by

End of Quarter

Budget Output: 320162 Capitation (Primary)

N / A

Quarter 1

Reasons for Variation in

performance

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	UShs Thousand			
Item		Approved Budget	Spen	
263308 Sector Conditional Grant (Non-Wage)		1,185,734	287,53	
Total	for Budget Output	1,185,734	287,53	
	Wage	0		
	Non-Wage	1,185,734	287,53	
	GoU Dev	0		
	Ext Finance	0		
Service Area: 20 Secondary Education				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	950,000	0
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	1,171,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,171,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,032,356	327,088

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

Quarter 1

UShs Thousand

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	1,032,356	327,088
	Wage	0	0
	Non-Wage	1,032,356	327,088
	GoU Dev	0	0
	Ext Finance	0	0
et Output: 320159 Secondary Education Services			

Item	Approved Budget	Spen
211101 General Staff Salaries	4,900,270	1,196,55
Total for Budget Output	4,900,270	1,196,55
Wage	4,900,270	1,196,55
Non-Wage	0	
GoU Dev	0	
Ext Finance	0	
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
227001 Travel inland	14,910	0
227004 Fuel, Lubricants and Oils	32,052	17,225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Outpu	t 55,062	17,225
Wage	0	0

Quarter 1

|--|

	Outputs Achieved by of Quarter	Reasons for Variation in performance
Non-W	age 55,062	17,225
GoU	Dev 0	0
Ext Fina	nce 0	0

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	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	734,255	0
Total for Budget Output	734,255	0
Wage	0	0
Non-Wage	734,255	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

0

Department: 060 Education Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter performance Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 227001 Travel inland 0 35,000 0 227004 Fuel, Lubricants and Oils 5,000 **Total for Budget Output** 40,000 0 0 Wage 0 Non-Wage 40,000 0 GoU Dev 0 0

Ext Finance

0

Budget Output: 320016 Management of Education Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,016	18,290
221002 Workshops, Meetings and Seminars	223,715	0
221009 Welfare and Entertainment	5,473	0
221011 Printing, Stationery, Photocopying and Binding	39,362	22,488
221012 Small Office Equipment	1,000	0
223005 Electricity	620	0
223006 Water	450	0
227001 Travel inland	86,814	16,932
227004 Fuel, Lubricants and Oils	37,567	6,215
228002 Maintenance-Transport Equipment	1,960	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	489,977	63,925
Wage	92,016	18,290
Non-Wage	74,176	22,920
GoU Dev	100,070	22,715
Ext Finance	223,715	0

Budget Output: 320038 Sports Development and Oversight

Department: 060 Education	
Annual Planned Outputs	Cumulative Outputs Achieved by
	End of Questor

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	15,293
227001 Travel inland	18,000	4,500
Total for Budget Output	50,000	19,793
Wage	0	0
Non-Wage	50,000	19,793
GoU Dev	0	0
Ext Finance	0	0
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

End of Quarter

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,700	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,015,252	3,421,050
Wage	11,592,300	2,723,771
Non-Wage	3,184,584	674,564
GoU Dev	2,014,653	22,715
Ext Finance	223,715	0

Quarter 1

Reasons for Variation in

performance

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter Service Area: 10 Community Access Roads Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 09 Integrated Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management PIAP Output: 00020401X Capacity of existing transport infrastructure and services increased. Transfer to Kasambya Town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approved Budget Outputs Total for Budget Output 787,632 Vage 00 Non-Wage 787,632 GoU Dev 00 00 Ext Finance 00 Budget Output: 260009 Road Maintenance No activity done Border(Skm), Kangegaramire-Butengeza-Luvengabi (12km), No activity done Border(Skm), Kangegaramire-Butengeza-Luvengabi (12km), Katingado, Muzizi No activity done Border(Skm), Kidongo – Kasori, Kitenga-Lubingo, Katenda-Kamwaza, Kaghano – Kaisgado, Muzizi No activity done Border(Skm), Kidongo – Kasori, Kitenga-Lubingo, Katenda-Kamwaza, Kaghano – Kaisgado, Muzizi Katenabalaga Myaliro, Muyingaina-Lubinbiri, Nabingola – Kajia (Skm), Butta – Katianbogo(6.4km), Dyangoma-Bubanda(7.7km), Kirume-Kituda Maga Myaliro, Muyingaina-Lubinbiri, Nabingola – Kajia (Skm), Butta – Katanbogo(6.4km), Dyangoma-Bubanda(7.7km), Kirume-Kituda Maga Majiri (18km), Kitstala	
Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management PIAP Output: 00020401X Capacity of existing transport infrastructure and services increased. Transfer to Kasambya Town council Transfer to Kasambya Town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Approved Budget 263402 Transfer to Other Government Units 787,632 Wage 00 Non-Wage 787,632 GoU Dev 00 Ext Finance PIAP Output: 260009 Road Maintenance EIAP Output: 000000 Kasci, Kitenga- Lulongo, Kakenzi-Kanwaza, Ngabano – Butta, Ngabano – Katigaw – Kampazi(16km), Kidongo – Kasci, Kitenga- Lulongo, Kakenzi-Kanwaza, Ngabano – Butta, Ngabano – Katigaw – Kampazi(6,5km), Butta – Kampazi(6,5km), Butta – Kampazi(6,5km), Dyangoma-Bubanda(7,7km), Kirume- Kitwubd (7,4km), Dyangoma-Bubanda(7,7km), Kirume- Kitwubd (7,4km), Lusalita Kitalemwa Kayinja(18km), Kisalaba Kabirizi to Municipality(11km), EIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.	Reasons for Variation in performance
SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased. Transfer to Kasambya Town council Transfer to Kasambya Town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Approved Budget 263402 Transfer to Other Government Units Total for Budget Output Wage CO Non-Wage 787,632 GoU Dev CO Ext Finance PIAP Output: 260009 Road Maintenance PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded. Kyakasa-Kashenyi(21.3km), Namuwguza-Kyankwanzi No activity done Border(5km), Kidongo – Kasozi , Kitenga- Lulongo, Kakenzi - Kamwaza, Ngabano – Butta, Ngabano - Kikoma, Muzizi – Kammondo, Kiyuti – Kakigando, Muzizi - Kiyuni, Kibalinga-Kabowa, Kagavu-Nabakazi, Kachwampale Kattabalanga Myaliro, Muyinayina- Lubimbiri, Nabingola – Katiga (Skm), Butta – Katiantogo(6.4km), Dyangoma-Bubanda(7.7km), Krume- Kitwab(7.4km), Lusalira Kitalemwa Kayinja(18km), Kisalaba Kabirizi to Municipality(111km), PLAP Output: 09020401X Capacity of existing transport infrastructure and services increased.	
Budget Output: 000017 Infrastructure Development and Management PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased. Iransfer to Kasambya Town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Approved Budget 263402 Transfer to Other Government Units Total for Budget Output 787,632 GoU Dev Control Ext Finance Budget Output: 260009 Road Maintenance PIAP Output: 260009 Road Maintenance FIAP Output: 260009 Road Maintenance FIAP Output: 00020101X Climate proof strategic transport infrastructure constructed and upgraded. Kyakasa-Kashenyi(21.3km), Namuwuguza-Kyankwanzi No activity done Border(Skm), Kanyegaramire-Butengeza-Lwengabi (12km), Kazigwe – Kampanzi(16km), Kidongo – Kasozi, Kitenga- Lulongo, Kakenzi-Kamwaza, Ngabano – Butta, Ngabano- Kikoma, Muzizi – Kamwaza, Ngabano – Butta, Ngabano- Kikoma, Muzizi – Kamwaza, Ngabano – Butta, Ngabano- Kikoma, Muzizi – Kaima (5km), Butta – Kampanzi(6.5km), Dutta-Kita(7.8km), Butta – Kattambogo(6.4km), Dyangoma-Bubanda(7.7km), Kirume- Kiwuba(7.4km), Lusalira Kitalemwa Kayinja(18km), Kisalaba Kabirizi to Municipality(11km), PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.	
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased. Transfer to Kasambya Town council Transfer to Kasambya Town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Tem Approved Budget 263402 Transfer to Other Government Units 787,632 Total for Budget Output 787,632 Wage 0 Non-Wage 787,632 GoU Dev 0 Ext Finance 0 Budget Output: 260009 Road Maintenance PIAP Output: 260009 Road Maintenance PIAP Output: 260009 Road Maintenance PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded. Kyakasa-Kashenyi(21.3km), Namuwuguza-Kyankwanzi No activity done Border(5km), Kanyegaramire-Butengeza-Lwengabi (12km), Kazigwe – Kampanzi (16km), Kidongo – Batozi , Kitenga- Lulongo, Kakenzi-Kamwana, Ngabano – Butta, Ngabano- Kikoma, Muzizi – Kammondo, Kiyuni – Kakigando, Muzizi – Kiyuni, Kibalinga-Kabowa, Kagavu-Nabakazi, Kachwampale Kattabalanga Myaliro, Muyinayina- Lubimbiri, Nabingola – Kaija (5km), Butta – Katmanbog(6.4km), Lusalira Kitalemwa Kayinja(18km), Kisalaba Kabirizi to Municipality(11km), PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.	
Transfer to Kasambya Town council Transfer to Kasambya Town council Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Approved Budget 263402 Transfer to Other Government Units 787,632 Total for Budget Output 787,632 Wage 0 Non-Wage 787,632 GoU Dev 0 Ext Finance 0 Budget Output: 260009 Road Maintenance PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded. Kyakasa-Kashenyi(21.3km), Namuwuguza-Kyankwanzi No activity done Border(5km), Kanyagaramire-Butengeza-Lwengabi (12km), Kazigwe - Kampanzi(16km), Kidongo - Kasozi , Kitenga- Lulongo, Kakenzi-Kamwaza, Ngabano - Butta, Ngabano- Kikoma, Muzizi - Kammondo, Kiyuni - Kakigando, Muzizi Kiyuni, Kibalinga-Kabowa, Kagavu-Nabakazi, Kachwampale Katabalanga Myaliro, Muyinayina- Lubimbiri, Nabingola – Kaija (5km), Butta – Katambago(6.4km), Dyangoma-Bubahada(7.7km), Kirume- Kikuuba (7.4km), Lusalira Kitalemwa Kayinja(18km), Kisalaba Kabirizi to Municipality(11km), PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approved Budget Outputs Approved Budget Comparison of the Government Units Total for Budget Output Comparison of the Government Units Total for Budget Output Variable Colspan="2">State of the Government Units Total for Budget Output Output: 260009 Road Maintenance PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded. Kyakasa-Kashenyi (12 km), Namuwuguza-Kyankwanzi No activity done Border(5km), Kayegaramire-Butengeza-Lwengabi (12 km), Kazigwa - Kasigana - Butta, Ngabano - Kikoga, Kagava - Nabakazi, Kazigwa - Kasigana - Butta, Ngabano - Kikoga, Kagava - Nabakazi, Kachwampale Kattabalanga Myaliro, Muyinayina- Lubimbiri, Nabingola - Kaija (5km), Butta - Kampazi(6.5km), Buta- Katambago(6.4km), Dyangoma-Bubanda(7.7km), Kirume-Kiwuba(2.4km), Lusali	
Outputs Approved Budget 263402 Transfer to Other Government Units 787,632 263402 Transfer to Other Government Units 787,632 Value Value <	No variation
263402 Transfer to Other Government Units Total for Budget Output 787,632 Wage 0 Non-Wage 787,632 GoU Dev 0 Ext Finance 0 Budget Output: 260009 Road Maintenance PIAP Output: 260009 Road Maintenance PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded. Kyakasa-Kashenyi(21.3km), Namuwuguza-Kyankwanzi No activity done Border(5km), Kanyegaramire-Butengeza-Lwengabi (12km), Kazigwe – Kampanzi(16km), Kidongo – Kasozi , Kitenga- Lulongo, Kakenzi-Kamwaza, Ngabano – Butta, Ngabano – Kikoma, Muzizi – Kammondo, Kiyuni – Kakigando, Muzizi – Kiyuni, Kibalinga-Kabowa, Kagavu-Nabakazi, Kachwampale Kattabalanga Myaliro, Muyinayina- Lubimbiri, Nabingola – Kaija (5km), Butta – Kattambogo(6.4km), Dyangoma-Bubanda(7.7km), Kirume- Kiwuba(7.4km), Lusalira Kitalemwa Kayinja(18km), Kisalaba Kabirizi to Municipality(11km), PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.	UShs Thousan
Total for Budget Output 787,632 Wage 0 Non-Wage 787,632 GoU Dev 0 Ext Finance 0 Budget Output: 260009 Road Maintenance 0 Ext Finance 0 Budget Output: 260009 Road Maintenance 0 Ext Finance 0 Budget Output: 260009 Road Maintenance No activity done Border(5km), Kanyegaramire-Butengeza-Lwengabi (12km), No activity done Border(5km), Kanyegaramire-Butengeza-Lwengabi (12km), No activity done Border(5km), Kanyegaramire-Butengeza-Lwengabi (12km), Kazigwe – Kampanzi(16km), Kidongo – Kasozi , Kitenga- Lulongo, Kakenzi-Kamwaza, Ngabano – Butta, Ngabano- Kitkoma, Muzizi – Kammondo, Kiyuni – Kakigando, Muzizi – Kiyuni, Kibalinga-Kabowa, Kagavu-Nabakazi, Kachwampale Kattabalanga Myaliro, Muyinayina- Lubinbiri, Nabingola – Kaija (5km), Butta – Katambogo(6.4km), Dyangoma-Bubanda(7.7km), Kirume- Kiwuba(7.4km), Lusalira Kitalemwa Kayinja(18km), Kisalaba Kabirizi to Municipality(11km), PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.	Spen
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PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded. Kyakasa-Kashenyi(21.3km), Namuwuguza-Kyankwanzi No activity done Border(5km), Kanyegaramire-Butengeza-Lwengabi (12km), No activity done Kazigwe – Kampanzi(16km), Kidongo – Kasozi , Kitenga- Lulongo, Kakenzi-Kamwaza, Ngabano – Butta, Ngabano- Kikoma, Muzizi – Kammondo, Kiyuni – Kakigando, Muzizi – Kiyuni, Kibalinga-Kabowa, Kagavu-Nabakazi, Kachwampale Kattabalanga Myaliro, Muyinayina- Lubimbiri, Nabingola – Kaija (5km), Butta – Katambogo(6.4km), Dyangoma-Bubanda(7.7km), Kirume- Kiwuba(7.4km), Lusalira Kitalemwa Kayinja(18km), Kisalaba Kabirizi to Municipality(11km), PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.	
Kyakasa-Kashenyi(21.3km), Namuwuguza-Kyankwanzi Border(5km), Kanyegaramire-Butengeza-Lwengabi (12km), Kazigwe – Kampanzi(16km), Kidongo – Kasozi , Kitenga- Lulongo, Kakenzi-Kamwaza, Ngabano – Butta, Ngabano- Kikoma, Muzizi – Kammondo, Kiyuni – Kakigando, Muzizi – Kiyuni, Kibalinga-Kabowa, Kagavu-Nabakazi, Kachwampale Kattabalanga Myaliro, Muyinayina- Lubimbiri, Nabingola – Kaija (5km), Butta – Kampazi(6.5km), Butta-Kitta(7.8km), Buttawata – Kattambogo(6.4km), Dyangoma-Bubanda(7.7km), Kirume- Kiwuba(7.4km), Lusalira Kitalemwa Kayinja(18km), Kisalaba Kabirizi to Municipality(11km), PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.	
Border(5km), Kanyegaramire-Butengeza-Lwengabi (12km), Kazigwe – Kampanzi(16km), Kidongo – Kasozi , Kitenga- Lulongo, Kakenzi-Kamwaza, Ngabano – Butta, Ngabano- Kikoma, Muzizi – Kammondo, Kiyuni – Kakigando, Muzizi – Kiyuni, Kibalinga-Kabowa, Kagavu-Nabakazi, Kachwampale Kattabalanga Myaliro, Muyinayina- Lubimbiri, Nabingola – Kaija (5km), Butta – Kampazi(6.5km), Butta-Kitta(7.8km), Butta – Kattambogo(6.4km), Dyangoma-Bubanda(7.7km), Kirume- Kiwuba(7.4km), Lusalira Kitalemwa Kayinja(18km), Kisalaba Kabirizi to Municipality(11km), PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.	
	Inadequate funding
Procurement process still ongoing	
	delayed Procurement process still ongoing
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item Approved Budget	Spen
228004 Maintenance-Other Fixed Assets 678,750	(
Total for Budget Output 678,750	

Quarter 1

Annual Planned Outputs	uts Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Non-Wage	678,750	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 04 Transport Asset Managemo	ent			
Budget Output: 260002 District , Urban and Co	ommunity Access Road Maintenance			
PIAP Output: 09040106X Community access &	z feeder roads constructed & maintained	to facilitate market access		
Transfers to lower local governments	No transfer was done		Inadequate funding	
Transfers to lower local governments Cumulative Expenditures made by the End of t Outputs			Inadequate funding UShs Thousand	
Cumulative Expenditures made by the End of t		Approved Budget	UShs Thousand	
Cumulative Expenditures made by the End of t Outputs		Approved Budget 112,098	UShs Thousand	
Cumulative Expenditures made by the End of t Outputs Item			UShs Thousand Spent	
Cumulative Expenditures made by the End of t Outputs Item	he Quarter to Deliver Cumulative	112,098	UShs Thousand Spent	
Cumulative Expenditures made by the End of t Outputs Item	the Quarter to Deliver Cumulative Total for Budget Output	112,098 112,098	UShs Thousand Spent 0 0	
Cumulative Expenditures made by the End of t Outputs Item	the Quarter to Deliver Cumulative Total for Budget Output Wage	112,098 112,098 0	UShs Thousand Spent 0 0 0	

N/A

228002 Maintenance-Transport Equipment Total for Budget Output	50,000	(
Total for Budget Output		
	50,000	
Wage	0	(
Non-Wage	50,000	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		

Department: 070 Roads and Engineering			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infr	astructure and services incr	reased.	
• • •	ayment of staff salaries, utility aintained.	y bills paid, staff welfare	Delayed Procurement
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		279,980	53,691
221002 Workshops, Meetings and Seminars		11,200	(
221003 Staff Training		4,000	(
221008 Information and Communication Technology Supplies.		1,600	(
221009 Welfare and Entertainment		45,062	(
221011 Printing, Stationery, Photocopying and Binding		3,300	(
221017 Membership dues and Subscription fees.		2,000	(
223004 Guard and Security services		2,400	(
223005 Electricity		1,400	500
223006 Water		1,100	500
224004 Beddings, Clothing, Footwear and related Services		1,000	250
225202 Environment Impact Assessment for Capital Works		3,000	(
227001 Travel inland		236,850	310
227004 Fuel, Lubricants and Oils		51,200	(
228001 Maintenance-Buildings and Structures		40,138	(
228002 Maintenance-Transport Equipment		23,800	1,000
312111 Residential Buildings - Acquisition		185,000	(
	Total for Budget Output	893,030	56,251
	Wage	279,980	53,691
	Non-Wage	428,050	2,560
	GoU Dev	185,000	(
	Ext Finance	0	(
	Total for Department	2,521,511	71,251
	Wage	279,980	53,691
	Non-Wage	2,056,530	17,560
	GoU Dev	185,000	(

Ext Finance

Quarter 1

0

0

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation
	End of Quarter	performance
ral Water Supply and Sanitation		
ervice Area: 10 Kurai water Supply and Sanitation		
	ange, Land And Water Management	

 $\mathbf{D} \cdot \mathbf{l}^* \to \mathbf{C} \to \mathbf{L} \cdot \mathbf{c}^*$

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

0

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	23,656
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	47,968	10,908
221006 Commissions and related charges	6,595	0
221011 Printing, Stationery, Photocopying and Binding	1,886	357
221012 Small Office Equipment	9,427	607
223005 Electricity	2,000	250
223006 Water	2,000	250
225101 Consultancy Services	30,000	0
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	102,758	8,922
225204 Monitoring and Supervision of capital work	74,075	22,768
227001 Travel inland	17,000	5,000
227004 Fuel, Lubricants and Oils	26,233	7,133
228002 Maintenance-Transport Equipment	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,257	1,627
228004 Maintenance-Other Fixed Assets	2,857	662
312121 Non-Residential Buildings - Acquisition	787,424	0
312231 Office Equipment - Acquisition	3,500	0
Total for Budget Output	1,231,779	83,638
Wage	99,000	23,656
Non-Wage	118,559	24,714
GoU Dev	1,014,220	35,269
Ext Finance	0	0

Quarter 1

1

Total for Department	1,231,779	83,638
Wage	99,000	23,656
Non-Wage	118,559	24,714
GoU Dev	1,014,220	35,269
Ext Finance	0	0

Quarter 1

Department: 090 Natural Resources			
Annual Planned Outputs	Cumulative Out End of		Reasons for Variation in performance
Service Area: 10 Natural Resources Manageme	nt		
Programme: 02 Mineral Development			
SubProgramme: 01 Mineral exploration, develo	opment and value addition		
Budget Output: 060006 Mining Management			
PIAP Output: 02050201X Good governance an	d best practices applied in the mining ind	lustry.	
Minerals exploitations monitored	Minerals exploitations monitor	ed	No variations
Cumulative Expenditures made by the End of t Outputs	he Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	2,000
	Total for Budget Output	2,000	2,000
	Wage	0	(
	Non-Wage	2,000	2,000
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 03 Sustainable Petroleum Develop	oment		
SubProgramme: 01 Upstream			
Budget Output: 000006 Planning and Budgetin	g services		
PIAP Output: 03060501X Conflicting policies,	laws and regulations harmonized		
laws and polices enforced	laws and polices enforced for pactivities	betroleum downstream	No varation
Cumulative Expenditures made by the End of t Outputs	he Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	2,000
	Total for Budget Output	2,000	2,000
	Wage	0	(
	Non-Wage	2,000	2,000
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 06 Natural Resources, Environme	nt, Climate Change, Land And Water Ma	anagement	
SubProgramme: 01 Environment and Natural	Resources Management		

Budget Output: 000006 Planning and Budgeting services

FY 2024/25

Annual Planned Outputs Cumulative Output		Reasons for Variation in performance
	End of Quarter	
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Staff Salaries paid, Departmental meetings held, District and National meetings attended.Staff Salaries paid for quarter or and fuel for departmental errand		No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
item	Approved Budget	Spen
211101 General Staff Salaries	397,366	90,42
221009 Welfare and Entertainment	3,504	840
221011 Printing, Stationery, Photocopying and Binding	901	
223005 Electricity	500	
223006 Water	500	
227004 Fuel, Lubricants and Oils	9,620	2,40
Total for Budget Output	412,391	93,66
Wage	397,366	90,42
Non-Wage	15,025	3,24
GoU Dev	0	
Ext Finance	0	
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends a	nd impacts established and d	isseminated
Meetings held	2	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
item	Approved Budget	Spen
221009 Welfare and Entertainment	18,000	1,50
224003 Agricultural Supplies and Services	5,000	
225202 Environment Impact Assessment for Capital Works	4,000	1,00
228001 Maintenance-Buildings and Structures	18,000	
Total for Budget Output	45,000	2,50
Wage	0	
Non-Wage	45,000	2,50

GoU Dev

Ext Finance

0

0

0

0

Department: 090 Natural Resources			
Annual Planned Outputs Cun	ulative Outputs Achieve End of Quarter		ns for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected cli	nate trends and impacts	established and dissemina	ted
Environmental M	eetings held	No variat	tion
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs Thousand
Item	A	Approved Budget	Spen
221002 Workshops, Meetings and Seminars		6,000	86
227001 Travel inland		8,371	2,009
Total for Bu	lget Output	14,371	2,869
	Wage	0	(
	Non-Wage	14,371	2,869
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 02 Land Management			
10 government land titles produced, data collection and surveys done, consultations made.17 Location surve health centre, conCumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs		ols and 1 for No variat	tion UShs Thousana
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		2,072	(
227001 Travel inland		60,000	18,000
Total for Bu	lget Output	62,072	18,000
	Wage	0	(
	Non-Wage	2,072	(
	GoU Dev	60,000	18,000
	Ext Finance	0	(
Programme: 08 Sustainable Energy Development			
SubProgramme: 02 Transmission and Distribution			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 08010201X Increased compliance to energy standards			
Development plans developed Development plan	s developed	payments	s not yet done.

FY 2024/25

Department: 090 Natural Resources			
Annual Planned Outputs	Cumulative Outpu End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	(
	Total for Budget Output	3,000	(
	Wage	0	(
	Non-Wage	3,000	(
	GoU Dev	0	C
	Ext Finance	0	C
Programme: 10 Sustainable Urbanisation And Housin	ıg		
SubProgramme: 03 Institutional Coordination			
e			
Budget Output: 280006 Land Use Compliance	nning regulatory framework		
SubProgramme: 03 Institutional Coordination Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical play 2 land meetings held	2 land meetings held, Kirwanyi l		No variation
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical pla 2 land meetings held	2 land meetings held, Kirwanyi l conducted and reconnaissance su		
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical plan	2 land meetings held, Kirwanyi l conducted and reconnaissance su		No variation UShs Thousand
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical plan 2 land meetings held Cumulative Expenditures made by the End of the Qua Outputs	2 land meetings held, Kirwanyi l conducted and reconnaissance su	irvey done	UShs Thousand
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical plan 2 land meetings held Cumulative Expenditures made by the End of the Qua Outputs	2 land meetings held, Kirwanyi l conducted and reconnaissance su	arvey done Approved Budget	UShs Thousand Spen
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical plan 2 land meetings held Cumulative Expenditures made by the End of the Qua Outputs	2 land meetings held, Kirwanyi l conducted and reconnaissance su arter to Deliver Cumulative	Approved Budget 28,544	UShs Thousand
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical plan 2 land meetings held Cumulative Expenditures made by the End of the Qua Outputs	2 land meetings held, Kirwanyi l conducted and reconnaissance su arter to Deliver Cumulative Total for Budget Output	arvey done Approved Budget	UShs Thousand Spen 8,600
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical plan 2 land meetings held Cumulative Expenditures made by the End of the Qua Outputs	2 land meetings held, Kirwanyi I conducted and reconnaissance su arter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 28,544 28,544 0	UShs Thousand Spen 8,600 8,600
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical plan 2 land meetings held Cumulative Expenditures made by the End of the Qua Outputs	2 land meetings held, Kirwanyi I conducted and reconnaissance su arter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 28,544 28,544 0 2,544	UShs Thousand Spen 8,600 8,600 ((
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical plan 2 land meetings held Cumulative Expenditures made by the End of the Qua Outputs	2 land meetings held, Kirwanyi I conducted and reconnaissance su arter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 28,544 28,544 0 2,544 26,000 26,000	UShs Thousand Spen 8,600 8,600
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical plan 2 land meetings held Cumulative Expenditures made by the End of the Qua Outputs	2 land meetings held, Kirwanyi I conducted and reconnaissance su arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 28,544 28,544 0 2,544	UShs Thousand Spen 8,600 8,600 (8,600 (0 (0 (0 (0) (0) (0) (0) (0)
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical plan 2 land meetings held Cumulative Expenditures made by the End of the Qua Outputs	2 land meetings held, Kirwanyi I conducted and reconnaissance su arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 28,544 28,544 0 2,544 26,000 0 569,377	UShs Thousand Spen 8,600 8,600 8,600 129,63
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical plan 2 land meetings held Cumulative Expenditures made by the End of the Qua Outputs	2 land meetings held, Kirwanyi I conducted and reconnaissance su arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 28,544 28,544 28,544 28,544 28,544 26,000 0 569,377 397,366	UShs Thousand Spen 8,600 8,600 (0 8,600 (0 129,63 90,42
Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical plan 2 land meetings held Cumulative Expenditures made by the End of the Qua	2 land meetings held, Kirwanyi I conducted and reconnaissance su arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 28,544 28,544 0 2,544 26,000 0 569,377	UShs Thousand Spen 8,600 8,600 (0 (0 8,600 8,600

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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 000023 Inspection and Monitoring

N/A

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,131	6,533
221008 Information and Communication Technology Supplies.	1,000	(
221009 Welfare and Entertainment	6,881	(
221011 Printing, Stationery, Photocopying and Binding	2,000	C
223005 Electricity	400	С
223006 Water	400	С
227001 Travel inland	34,993	8,748
227004 Fuel, Lubricants and Oils	3,000	342
263402 Transfer to Other Government Units	16,000	C
Total for Budget Out	put 96,805	15,623
W	age 0	C
Non-W	age 96,805	15,623
GoU	Dev 0	C
Ext Fina	nce 0	C

Outputs				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand				
income	income			
income generating activities in order to enhance household	income generating activities in order to enhance household			
support of development groups and families to start up	support of development groups and families to start up	No Variation		

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	170,000	0

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Out End of (Reasons for Variation in performance
	Wage	0	0
	Non-Wage	170,000	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support			

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Cumulative Expenditures made by the Er Outputs	nd of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		44,182	(
	Total for Budget Output	44,182	(
	Wage	0	(
	Non-Wage	44,182	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000023 Inspection and M	lonitoring		
PIAP Output: 15040201X CDMIS establi	shed and operationalized		
Payment of staff salaries	Staff Salaries Paid	No Va	riation
Cumulative Expenditures made by the Er Outputs	nd of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		134,007	30,511
	Total for Budget Output	134,007	30,511
	Wage	134,007	30,511
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Empowerment and Mine	dset Change		
Programme: 15 Community Mobilization	And Mindset Change		
SubProgramme: 01 Community sensitiza			

Budget Output: 000013 HIV/AIDS Mainstreaming

Annual Planned Outputs Cumulative Output End of Qua		Reasons for Variation in performance
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Training of Religious and cultural leaders on child No activity was done protection, training of para socials, case management and follow up		Inadequate funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	177,576	0
Total for Budget Output	177,576	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	177,576	0
Total for Department	622,570	46,135
Wage	134,007	30,511
	310,987	15,623
Non-Wage	510,987	10,010
Non-Wage GoU Dev	0	

Quarter 1

	Outputs Achieved by l of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemin	ated.	
National Consultative meetings attended, 12 DTPC meetingsNational Consultative meetingsheld, 12 Budget desk meetings held, line ministryheld, 3 Budget desk meetingsconsultations done, National, District and LLG meetingsconsultations done, National attended, 3 months staff sa	ngs held, line ministry nal, District and LLG meetings	All activities done as planned.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,722	17,368
221002 Workshops, Meetings and Seminars	66,000	1,812
221008 Information and Communication Technology Supplies.	21,200	(
221009 Welfare and Entertainment	8,000	(
221012 Small Office Equipment	18,659	C
	18,659 2,000	
223005 Electricity		C
221012 Small Office Equipment 223005 Electricity 223006 Water 227001 Travel inland	2,000	C C
223005 Electricity 223006 Water 227001 Travel inland	2,000 2,000	(((
223005 Electricity 223006 Water 227001 Travel inland	2,000 2,000 4,023 28,000	() () () () () () () () () () () () () (
223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou	2,000 2,000 4,023 28,000	() () () () () () () () () () () () () (
223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou	2,000 2,000 2,000 4,023 28,000 tput 221,604 Vage	((3,735 22,915 17,368
223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Ou V	2,000 2,000 2,000 4,023 28,000 tput 221,604 Vage 114,423	0 0 3,735 22,915 17,368 5,547

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly Statistician meetings held, 1 statistical Abstract for FY 2023/2024compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports done, LGSPS compiled and submitted to UBOS 1 Quarterly Statistician meetings held, 1 Draft statistical Abstract for FY 2023/2024compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports done.

Activities done as planned.

Reasons for Variation in

performance

FY 2024/25

Department: 110 Planning **Annual Planned Outputs**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		UShs Thousand
Item		
	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	4,000	3,060
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	5,459	0
Total for Budget Output	35,459	3,060
Wage	0	0
Non-Wage	0	0
GoU Dev	35,459	3,060
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

1 PAF Joint Monitoring done, 1DDEG monitoring done, 1 Internal Performance Assessment done, 1 mock Performance Assessment done, Entry and exit meeting for National Performance Assessment done, NAT results disseminated, Site and field appraisals done, Mentoring of LLGS and HoDs new policies done.

Outputs

1 PAF Joint Monitoring done, 1DDEG monitoring done, 1 Internal Performance Assessment done, 1 mock Performance Assessment done, NAT results disseminated, Site and field appraisals done, Mentoring of LLGS and HoDs new policies done.

Cumulative Outputs Achieved by

End of Ouarter

No variation done

UShs Thousand

		<u> </u>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225204 Monitoring and Supervision of capital work	48,952	3,699
227001 Travel inland	13,450	3,880
227004 Fuel, Lubricants and Oils	10,009	2,305
Total for Budget Output	84,411	9,884
Wage	0	0
Non-Wage	13,493	3,373
GoU Dev	70,918	6,511

Quarter 1

Department: 110 Planning **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance Ext Finance 0 0 Budget Output: 000061 Management of Government Accounts PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place 1 Quarterly PBS reports compiled and submitted to line 1 Quarter 4 PBS report for FY 2023/2024 and final PBS Activities done as planned. ministries, BFP, Draft and final PBS workplan and Budgets workplan and Budgets for FY 2024/2025 compiled and for FY 2025/2026 compiled and Submitted to line Submitted to line ministries, DDEG workplans and budgets ministries, DDEG accountabilities done, Internal DDEG prepared, DDEG accountabilities, internal Audits, BOQs audits facilitated, BOQ and Environmental preparations and E&S facilitated. facilitated. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Approved Budget Item Spent 221002 Workshops, Meetings and Seminars 0 35,000 221011 Printing, Stationery, Photocopying and Binding 8,000 0 227001 Travel inland 13,483 12,180 227004 Fuel, Lubricants and Oils 2,459 0 **Total for Budget Output** 58,942 12,180 0 0 Wage Non-Wage 23,483 2,883 GoU Dev 35,459 9,298 Ext Finance 0 0 **Total for Department** 400,417 48,039 Wage 71,722 17,368 Non-Wage 151,399 11,803 GoU Dev 177,296 18,868 0 Ext Finance 0

Department: 120 Internal Audit

VOTE: 898 Mubende District

Annual Planned Outputs

End of Culture	Quarter	performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disa	ster victims	
1 quarterly internal Audit reports conducted and 1 reports1 quarterly internal Audit reportssubmitted to line ministriessubmitted to line ministries	rts conducted and 1 report	No Variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	26,591	6,055
221008 Information and Communication Technology Supplies.	2,439	439
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	1,612	256
221012 Small Office Equipment	400	400
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	33,691	4,129
Total for Budget Output	68,393	11,279
Wage	26,591	6,055
Non-Wage	41,802	5,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,393	11,279
Wage	26,591	6,055
Non-Wage	41,802	5,224
GoU Dev	0	0
Ext Finance	0	0

Cumulative Outputs Achieved by

Quarter 1

Reasons for Variation in

0

0

Annual Planned Outputs	Cumulative Outp End of (Reasons for perfor	Variation in mance
Service Area: 10 Commercial Services				
Programme: 01 Agro-Industrialization				
SubProgramme: 04 Agricultural Market Access and Co	ompetitiveness			
Budget Output: 000073 Marketing and value addition				
PIAP Output: 01030502X Certification permits for pro	ducts and firms issued.			
preparation of produce stores for certification by UNBS	preparation of produce stores f	or certification by UNBS	No variation	
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative			UShs Thousan
Item		Approved Budge	t	Spen
221002 Workshops, Meetings and Seminars		1,500)	1,50
227001 Travel inland		1,500)	1,50
	Total for Budget Output	3,000)	3,00
	Wage	()	
	Non-Wage	3,000)	3,00
	GoU Dev	()	
	Ext Finance	()	
Programme: 04 Manufacturing				
SubProgramme: 01 Industrial and Technological Devel	opment			
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 04010101X Fully Serviced Industrial particular	rks established			
Mobilization of communities to use the established industrial hub	Mobilization of communities to industrial hub	o use the established	No Variation	
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative			UShs Thousand
Item		Approved Budge	t	Spen
221002 Workshops, Meetings and Seminars		2,407	7	
227001 Travel inland		2,500)	1,69
	Total for Budget Output	4,907	7	1,69
	Wage	()	
	Non-Wage	4,907	7	1,69
	GoU Dev	(

Ext Finance

SubProgramme: 01 Marketing and Promotion

Quarter 1

Department: 130 Trade, Industry and Local Development		
Annual Planned Outputs Cumulative Outputs End of		Reasons for Variation in performance
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives	s including drives/ campaigns	
No activity was done		Inadequate funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,318	(
227004 Fuel, Lubricants and Oils	1,500	С
Total for Budget Output	4,318	0
Wage	0	0
Non-Wage	4,318	0
GoU Dev	0	C
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,477	0
312229 Other ICT Equipment - Acquisition	1,000	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Not done

capacity building for hotel owners and workers on their standards

Inadequate funding

Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		2,000	(
227001 Travel inland		1,500	(
	Total for Budget Output	3,500	
	Wage	0	(
	Non-Wage	3,500	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Supprogramme: 01 Enabling Environment			
Budget Output: 190029 Development of Standards			
6	s for investment and trade harn	nonized	
Budget Output: 190029 Development of Standards			Inadequate funding
Budget Output: 190029 Development of Standards PIAP Output: 07020501X Institutional and policy framework Training of traders, cooperative leaders on standards of their Ad	ctivity not done		Inadequate funding UShs Thousand
Budget Output: 190029 Development of Standards PIAP Output: 07020501X Institutional and policy framework Training of traders, cooperative leaders on standards of their Ad stores Cumulative Expenditures made by the End of the Quarter to	ctivity not done		
Budget Output: 190029 Development of Standards PIAP Output: 07020501X Institutional and policy framework Training of traders, cooperative leaders on standards of their Ad stores Cumulative Expenditures made by the End of the Quarter to Outputs	ctivity not done		UShs Thousand Spen
Budget Output: 190029 Development of Standards PIAP Output: 07020501X Institutional and policy framework Training of traders, cooperative leaders on standards of their Adstores Cumulative Expenditures made by the End of the Quarter to Outputs	ctivity not done	Approved Budget	UShs Thousand
Budget Output: 190029 Development of Standards PIAP Output: 07020501X Institutional and policy framework Training of traders, cooperative leaders on standards of their Adstores Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars	ctivity not done	Approved Budget 3,048	UShs Thousand
Budget Output: 190029 Development of Standards PIAP Output: 07020501X Institutional and policy framework Training of traders, cooperative leaders on standards of their Adstores Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	ctivity not done	Approved Budget 3,048 564	UShs Thousand
Budget Output: 190029 Development of Standards PIAP Output: 07020501X Institutional and policy framework Training of traders, cooperative leaders on standards of their Adstores Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	ctivity not done	Approved Budget 3,048 564 2,388	UShs Thousand
Budget Output: 190029 Development of Standards PIAP Output: 07020501X Institutional and policy framework Training of traders, cooperative leaders on standards of their Adstores Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	etivity not done Deliver Cumulative	Approved Budget 3,048 564 2,388 1,500	UShs Thousand Spen
Budget Output: 190029 Development of Standards PIAP Output: 07020501X Institutional and policy framework Training of traders, cooperative leaders on standards of their Adstores Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	tivity not done Deliver Cumulative Total for Budget Output	Approved Budget 3,048 564 2,388 1,500 7,500	UShs Thousand Spen
Budget Output: 190029 Development of Standards PIAP Output: 07020501X Institutional and policy framework Training of traders, cooperative leaders on standards of their Adstores Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	tivity not done Deliver Cumulative Total for Budget Output Wage	Approved Budget 3,048 564 2,388 1,500 7,500 0	UShs Thousand
Budget Output: 190029 Development of Standards PIAP Output: 07020501X Institutional and policy framework Training of traders, cooperative leaders on standards of their Adstores Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	etivity not done Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 3,048 564 2,388 1,500 7,500 0 7,500	UShs Thousand
Budget Output: 190029 Development of Standards PIAP Output: 07020501X Institutional and policy framework Training of traders, cooperative leaders on standards of their Adstores Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	etivity not done Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 3,048 564 2,388 1,500 7,500 0 7,500 0	UShs Thousand

Trainings leaders on their roles and responsibilities

Inadequate funding

Not done

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Qu Outputs	umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thouse
Item		Approved Budget	Spen
227001 Travel inland		4,000	(
	Total for Budget Output	4,000	
	Wage	0	(
	Non-Wage	4,000	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 190036 Trade Development			
PIAP Output: 07030201X Product and market inform	nation systems developed		
	Trainings farmer institution fina	ancial management	No Variation
Trainings farmer institution financial management Cumulative Expenditures made by the End of the Qu			
Cumulative Expenditures made by the End of the Qu Outputs		-	UShs Thousand
Cumulative Expenditures made by the End of the Qu		Approved Budget 32,746	UShs Thousand
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries		Approved Budget	UShs Thousand Spen 6,98
Cumulative Expenditures made by the End of the Qu Outputs Item		Approved Budget 32,746	UShs Thousand Spen 6,98 350
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding		Approved Budget 32,746 1,400	UShs Thousand Spen 6,98 350
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity		Approved Budget 32,746 1,400 200	UShs Thousand Spen 6,98 350
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	arter to Deliver Cumulative	Approved Budget 32,746 1,400 200 2,689	UShs Thousand Spen 6,98 350 0 0 7,33
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	arter to Deliver Cumulative	Approved Budget 32,746 1,400 200 2,689 37,036	UShs Thousand Spen 6,98 350 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	arter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 32,746 1,400 200 2,689 37,036 32,746	UShs Thousand Spen 6,98 350 7,33 6,98 350
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	arter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 32,746 1,400 200 2,689 37,036 32,746 4,289	
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 32,746 1,400 200 2,689 37,036 32,746 4,289 0	UShs Thousand Spen 6,98 350 7,33 6,98 350
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland	arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 32,746 1,400 200 2,689 37,036 32,746 4,289 0	UShs Thousand 5pen 6,982 350 ((7,332 6,982 350 ((
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland Service Area: 20 Value Chain Services	arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 32,746 1,400 200 2,689 37,036 32,746 4,289 0	UShs Thousand 5pen 6,982 350 ((7,332 6,982 350 ((
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland Service Area: 20 Value Chain Services Programme: 01 Agro-Industrialization	arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 32,746 1,400 200 2,689 37,036 32,746 4,289 0	UShs Thousand 5pen 6,982 350 ((7,332 6,982 350 ((
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland Service Area: 20 Value Chain Services Programme: 01 Agro-Industrialization SubProgramme: 04 Agricultural Market Access and Compared to the programme of the pro	arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 32,746 1,400 200 2,689 37,036 32,746 4,289 0	UShs Thousand Spen 6,982 35(((7,332 6,982 35((

Retention not paid

Quarter 1

Delayed payments

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outr End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to I Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		1,750	0
	Total for Budget Output	1,750	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,750	0
	Ext Finance	0	0
	Total for Department	72,488	12,029
	Wage	32,746	6,982
	Non-Wage	31,514	5,047
	GoU Dev	8,227	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
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	1	1
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601X National Service Scheme develo	oped and Implemented		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Officers trained under the National Service	Percentage	2024-2025	10
Budget Output: 390012 Implementation of Pension Reform	ns		
PIAP Output : 14050304X The Public Service Pension Fun	nd/ Scheme established and o	perationalized	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Public Service Pension Fund Legislations in place	Number	4	1
Budget Output: 390014 Development and Operationationa	alion of Human Resource Sys	stem	
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
HCM integrated with other Key Government Systems	Number	4	1
<u>UEMC DDC TMIC and NIC</u> Budget Output: 390017 Public Service Performance mana	gement		
PIAP Output : 14040405X Programme /Performance Bud	geting integrated into the ind	ividual performance manage	ement framework
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	2024-2025	1
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
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	90%	22.5%
	I	I	I

Quarter 1	l
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Department: 010 Administration				
Service Area: 10 Administration and Management				
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000011 Communication and Public Relati	ons			
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	90%	22.5%	
Budget Output: 000014 Administrative and Support Service	ces			
PIAP Output : 16060502X Administrative support services	s enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1	
No. of quarterly office supplies procured	Percentage	100	30%	
	I	1	1	
Department: 020 Finance				
Service Area: 10 Financial Management and Accountabilit	ty (LG)			
Programme: 18 Development Plan Implementation				
SubProgramme: 02 Resource Mobilization and Budgeting				
Budget Output: 000004 Finance and Accounting				
PIAP Output : 18010601X Tax compliance improved throu	igh increased efficiency in rev	venue administration		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1	
Number of integrity promotional campaigns conducted	Number	2	1	
Budget Output: 000061 Management of Government Acco	unts			
PIAP Output : 18010102X Integrated debt management st	rengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1	
An updated debt management system in place	Yes/No	Yes	Yes	
Budget Output: 560019 Data Management and Disseminat	tion			
PIAP Output : 18010603X Resource mobilization and Bud	get execution legal framewor	k developed and amended		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1	
Cash management policy in place	Percentage	80%	20	
SubProgramme: 04 Accountability Systems and Service D	l elivery			
Budget Output: 000006 Planning and Budgeting services				
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1	
% of planned training activities undertaken	Percentage	4	1	
-		I	I	

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Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
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	300	0
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource managemen	t services		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	25
Budget Output: 000007 Procurement and Disposal Service	ees		
PIAP Output : 16060508X Procurement and disposal of A	Assets managed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	95
Budget Output: 000014 Administrative and Support Serv	ices		
PIAP Output : 16060502X Administrative support service	es enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	35%
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105X Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	90%	90%
	1	1	I
Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coor	dination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in o	entire value chain focused ski	lls	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	100	100

Quarter 1	l
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Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701X Demand driven agriculture tech	nnologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Doses of semen produced and extended to farmers	Number	79	79
SubProgramme: 04 Agricultural Market Access and Comp	oetitiveness		
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01030201X Modern agricultural markets c	onstructed in strategic locat	ions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of modern markets developed	Number	1	1
	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: 320165 Primary Health care services			
PIAP Output : 1203010507X Human resources recruited t	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	60%	30 teachers have been
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201X Basic Requirements and Min	imum 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	12	Not yet implemented.
Budget Output: 320162 Capitation (Primary)	l		<u> </u>
PIAP Output : 1202010201X Basic Requirements and Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	93	The Ministry of Education

Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	Services		
SubProgramme: 03 Transport Infrastructure and Services	s Development		
Budget Output: 000017 Infrastructure Development and N	Management		
PIAP Output : 09020401X Capacity of existing transport i	infrastructure and services in	ncreased.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	70%	30%
Budget Output: 260009 Road Maintenance		- I	
PIAP Output : 09020101X Climate proof strategic transpo	ort infrastructure constructe	d and upgraded.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of civil works for Tororo - Gulu MGR Line supervised	Number	176.58km	0
PIAP Output : 09030601X Transport infrastructure rehab	ilitated and maintained.	<u> </u>	I
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Routine	Number	2024-2025	0
Manual SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community A	Access Road Maintenance		
		ed to facilitate market access	5
		ed to facilitate market access Planned 2024/25	
PIAP Output : 09040106X Community access & feeder ro PIAP Output Indicators	ads constructed & maintain		
PIAP Output : 09040106X Community access & feeder ros PIAP Output Indicators Total Length(in Km) of acces roads maintained	ads constructed & maintain Indicator Measure	Planned 2024/25	Actuals By End Q1
PIAP Output : 09040106X Community access & feeder ros PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260009 Road Maintenance	ads constructed & maintaine Indicator Measure Number	Planned 2024/25	Actuals By End Q1
PIAP Output : 09040106X Community access & feeder roo PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260009 Road Maintenance	ads constructed & maintaine Indicator Measure Number	Planned 2024/25	Actuals By End Q1
PIAP Output : 09040106X Community access & feeder roo PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260009 Road Maintenance PIAP Output : 09030601X Transport infrastructure rehab PIAP Output Indicators	ads constructed & maintaine Indicator Measure Number ilitated and maintained.	Planned 2024/25 2024-2025	Actuals By End Q1
PIAP Output : 09040106X Community access & feeder roo PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260009 Road Maintenance PIAP Output : 09030601X Transport infrastructure rehab PIAP Output Indicators Number of Km of DUCAR Network maintained Routine	ads constructed & maintaine Indicator Measure Number ilitated and maintained. Indicator Measure	Planned 2024/25 2024-2025 Planned 2024/25	Actuals By End Q1
PIAP Output : 09040106X Community access & feeder ros PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260009 Road Maintenance PIAP Output : 09030601X Transport infrastructure rehab PIAP Output Indicators Number of Km of DUCAR Network maintained Routine Mechanized	ads constructed & maintaine Indicator Measure Number ilitated and maintained. Indicator Measure	Planned 2024/25 2024-2025 Planned 2024/25	Actuals By End Q1
PIAP Output : 09040106X Community access & feeder roo PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260009 Road Maintenance PIAP Output : 09030601X Transport infrastructure rehab PIAP Output Indicators Number of Km of DUCAR Network maintained Routine Mechanized Department: 080 Water	ads constructed & maintaine Indicator Measure Number ilitated and maintained. Indicator Measure	Planned 2024/25 2024-2025 Planned 2024/25	Actuals By End Q1
PIAP Output : 09040106X Community access & feeder ros PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260009 Road Maintenance PIAP Output : 09030601X Transport infrastructure rehab PIAP Output Indicators Number of Km of DUCAR Network maintained Routine Mechanized Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation	ads constructed & maintaine Indicator Measure Number ilitated and maintained. Indicator Measure Number	Planned 2024/25 2024-2025 Planned 2024/25 2024-2025	Actuals By End Q1
PIAP Output : 09040106X Community access & feeder ros PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260009 Road Maintenance PIAP Output : 09030601X Transport infrastructure rehab PIAP Output Indicators Number of Km of DUCAR Network maintained Routine Mechanized Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate	ads constructed & maintained Indicator Measure Number ilitated and maintained. Indicator Measure Number	Planned 2024/25 2024-2025 Planned 2024/25 2024-2025	Actuals By End Q1
PIAP Output : 09040106X Community access & feeder roo PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260009 Road Maintenance PIAP Output : 09030601X Transport infrastructure rehab PIAP Output Indicators Number of Km of DUCAR Network maintained Routine Mechanized Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate SubProgramme: 01 Environment and Natural Resources F	ads constructed & maintained Indicator Measure Number ilitated and maintained. Indicator Measure Number	Planned 2024/25 2024-2025 Planned 2024/25 2024-2025	Actuals By End Q1
Total Length(in Km) of acces roads maintained Budget Output: 260009 Road Maintenance PIAP Output : 09030601X Transport infrastructure rehab	ads constructed & maintained Indicator Measure Number ilitated and maintained. Indicator Measure Number Change, Land And Water Management	Planned 2024/25 2024-2025 Planned 2024/25 2024-2025	Actuals By End Q1
PIAP Output : 09040106X Community access & feeder roo PIAP Output Indicators Total Length(in Km) of acces roads maintained Budget Output: 260009 Road Maintenance PIAP Output : 09030601X Transport infrastructure rehab PIAP Output Indicators Number of Km of DUCAR Network maintained Routine Machanized Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate SubProgramme: 01 Environment and Natural Resources F Budget Output: 000006 Planning and Budgeting services	ads constructed & maintained Indicator Measure Number ilitated and maintained. Indicator Measure Number Change, Land And Water Management	Planned 2024/25 2024-2025 Planned 2024/25 2024-2025	Actuals By End Q1

Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water Ma	anagement	
SubProgramme: 01 Environment and Natural Resources N	Janagement		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060601X Strategy for NDP III implement	tation coordination developed	l.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	4	1
	I	I	I
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 02 Mineral Development			
SubProgramme: 01 Mineral exploration, development and	value addition		
Budget Output: 060006 Mining Management			
PIAP Output : 02050201X Good governance and best prac	tices applied in the mining in	dustry.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of treaties, conventions, agreements, protocols	Number	4	1
Programme: 03 Sustainable Petroleum Development			
SubProgramme: 01 Upstream			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 03060501X Conflicting policies, laws and re	egulations harmonized		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of laws and regulations enacted	Number	4	1
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water Ma	anagement	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070301X Data Processing Centre establis	shed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	80%	30%
Programme: 08 Sustainable Energy Development	I		
SubProgramme: 02 Transmission and Distribution			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 08010201X Increased compliance to energy	standards		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of the mobile verification laboratories enhanced	Number	4	1

Department: 090 Natural Resources						
Service Area: 10 Natural Resources Management						
Programme: 10 Sustainable Urbanisation And Housing						
SubProgramme: 03 Institutional Coordination						
Budget Output: 280006 Land Use Compliance						
PIAP Output : 10050205X Implement the physical plannin	g regulatory framework					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
Proportion of districts complying to physical planning regulatory framework	Percentage	80%	25%			
Department: 100 Community Based Services						
Service Area: 10 Community Mobilisation						
Programme: 15 Community Mobilization And Mindset Ch	lange					
SubProgramme: 01 Community sensitization and empower	rment					
Budget Output: 440016 Promotion of Arts & crafts						
PIAP Output : 15030201X Communication strategy on pro	PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented					
		1 87	81 1 1			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1			
Communication strategy on promotion of norms, values and	Indicator Measure Percentage					
•		Planned 2024/25	Actuals By End Q1			
Communication strategy on promotion of norms, values and		Planned 2024/25	Actuals By End Q1			
Communication strategy on promotion of norms, values and positive mindests among young people in place SubProgramme: 02 Strengthening institutional support	Percentage	Planned 2024/25	Actuals By End Q1			
Communication strategy on promotion of norms, values and positive mindests among young people in place SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring	Percentage	Planned 2024/25	Actuals By End Q1			
Communication strategy on promotion of norms, values and <u>socitive mindeate among young people in place</u> SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output : 15040201X CDMIS established and operati PIAP Output Indicators	Percentage	Planned 2024/25	Actuals By End Q1			
Communication strategy on promotion of norms, values and <u>socitive mindeate among young people in place</u> SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output : 15040201X CDMIS established and operati PIAP Output Indicators	Percentage ionalized Indicator Measure	Planned 2024/25	Actuals By End Q1 20% Actuals By End Q1			
Communication strategy on promotion of norms, values and notifice mindeate among young poople in place SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output : 15040201X CDMIS established and operati PIAP Output Indicators CDMIS in place & operational	Percentage ionalized Indicator Measure Yes/No	Planned 2024/25	Actuals By End Q1 20% Actuals By End Q1			
Communication strategy on promotion of norms, values and positive mindeate among young people in place SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output : 15040201X CDMIS established and operati PIAP Output Indicators CDMIS in place & operational Service Area: 20 Empowerment and Mindset Change	Percentage ionalized Indicator Measure Yes/No	Planned 2024/25	Actuals By End Q1 20% Actuals By End Q1			
Communication strategy on promotion of norms, values and nonitive mindeste among voung neonla in aloce SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output : 15040201X CDMIS established and operati PIAP Output Indicators CDMIS in place & operational Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset Change	Percentage ionalized Indicator Measure Yes/No	Planned 2024/25	Actuals By End Q1 20% Actuals By End Q1			
Communication strategy on promotion of norms, values and nonitive mindeate among young people in aloce SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output : 15040201X CDMIS established and operati PIAP Output Indicators CDMIS in place & operational Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset Ch SubProgramme: 01 Community sensitization and empower	Percentage ionalized Indicator Measure Yes/No ange rment	Planned 2024/25	Actuals By End Q1 20% Actuals By End Q1			
Communication strategy on promotion of norms, values and positive mindeate among young people in place SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output : 15040201X CDMIS established and operati PIAP Output Indicators CDMIS in place & operational Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset Ch SubProgramme: 01 Community sensitization and empower Budget Output: 000013 HIV/AIDS Mainstreaming	Percentage ionalized Indicator Measure Yes/No ange rment	Planned 2024/25	Actuals By End Q1 20% Actuals By End Q1			

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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 issue	ues compiled and disseminat	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	4	1
SubProgramme: 04 Accountability Systems and Service D	elivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports	of NDP III Programs produc	ced	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1
Budget Output: 000061 Management of Government Acco	ounts		
PIAP Output : 18011608X Systems and Sanctions to enfor	ce commitment controls and	prevent accumulation of dom	nestic arrears in place
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	0.01	0.01
	•	1	•
Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 04 Manufacturing			
SubProgramme: 01 Industrial and Technological Developm	nent		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 04010101X Fully Serviced Industrial parks	s established		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	10	1
Programme: 05 Tourism Development			
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000058 Stakeholder Management			
PIAP Output : 05030401X Capacity building conducted for	or the actors in quality assura	nce of Tourism service standa	ards.
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	30	0

rks for investment and trade	e harmonized	
Indicator Measure	Planned 2024/25	Actuals By End Q1
Number	10	0
nal and Organizational Capa	city	
sustainability Strengthened		
Indicator Measure	Planned 2024/25	Actuals By End Q1
Number	20	0
systems developed		
Indicator Measure	Planned 2024/25	Actuals By End Q1
Number	1	1
titiveness		
ts and firms issued.		
Indicator Measure	Planned 2024/25	Actuals By End Q1
	Indicator Measure Jumber al and Organizational Capa sustainability Strengthened Indicator Measure Jumber Jumber Jumber Jumber Jumber	Jumber 10 al and Organizational Capacity sustainability Strengthened Indicator Measure Planned 2024/25 Jumber 20 systems developed Planned 2024/25 Jumber 1 ititiveness 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236796 Kibalinga Subcou	ınty				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population 1	Health, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Kaabowa HC II	Kabowa HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,411	7,565
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Contractor	Kibalinga HCIII	District Discretionary Equalisation Development Grant	Not Started	40,000	C
Department: 060 Education	1	!			
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KASAANA PUBLIC SCHOOL	Kasaana Public PS	Programme Conditional	0	11,168	
NTUNGAMO PUBLIC P.S.		Grant - Non Wage Recurrent		ŕ	2,552
NTUNGAMO TUBLIC 1.5.	Ntungamo PS	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent	0	12,848	
KASAANA C/U	Ntungamo PS Kasaana C/U PS	Programme Conditional	0		0
		Programme Conditional Grant - Non Wage Recurrent Programme Conditional		12,848	0 4,160
KASAANA C/U NABIBUNGO P.S	Kasaana C/U PS	Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional		12,848 20,609	0 4,160 0
KASAANA C/U NABIBUNGO P.S CAWODISA	Kasaana C/U PS Nabibungo PS CAWODISA ARMY	Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional	0	12,848 20,609 15,579	0 4,160 0 4,194
KASAANA C/U	Kasaana C/U PS Nabibungo PS CAWODISA ARMY PS Kisombwa COPE	Programme Conditional Grant - Non Wage Recurrent Programme Conditional	0	12,848 20,609 15,579 12,583	0 4,160 0 4,194 1,660
KASAANA C/U NABIBUNGO P.S CAWODISA KISOMBWA COPE CENTRE	Kasaana C/U PS Nabibungo PS CAWODISA ARMY PS Kisombwa COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent Programme Conditional	0 0 0 0	12,848 20,609 15,579 12,583 5,275	2,552 0 4,160 0 4,194 1,660 2,868 3,039

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236796 Kibalinga Subcou	unty				
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Transfer Kibalinga sc	Kibalinga SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,215	(
LCIII: 236798 Kigando Subcour	nty		L		
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Kigando HC III	Kigando HCIII	Programme Conditional Grant - Non Wage Recurrent		36,564	(
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,751	8,252
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,363	6,647
Kigando HC III	Kigando HCIII	Programme Conditional Grant - Non Wage Recurrent		8,360	(
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Kabyuma HC II	Kabyuma HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Item: 312121 Non-Residential B	uildings - Acquisition		1		
Non Residential Buildings - Contractor	Butawata & Butoloogo HCIII - Retention	District Discretionary Equalisation Development Grant	Not Started	102,813	(
Item: 312129 Other Buildings of	ther than dwellings - Ao	cquisition			
Other Buildings Other than Dwellings - Other Construction works	Butawata HCIII	Programme Conditional Grant - Development	Not Started	110,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236798 Kigando Subcount	t y				
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Managemer	nt			
Item: 312111 Residential Building	gs - Acquisition				
Residential Building - Staff Houses		Programme Conditional Grant - Development	At foundation level	103,000	0
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings - Schools	5 Stance Lined ltrine at Lugaaga PS	District Discretionary Equalisation Development Grant	Project at slab level	63,967	0
Non Residential Buildings - Schools	A 5 stance lined latrine at Mawujjo PS	District Discretionary Equalisation Development Grant	Project at Slab Level	63,967	0
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
LUGAAGA P.S.	Lugaaga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,086	2,319
KABAALE P.S.	Kabaale PS	Programme Conditional Grant - Non Wage Recurrent	0	11,468	0
MAUJJO P.S.	Mawujjo PS	Programme Conditional Grant - Non Wage Recurrent	0	7,953	0
KATTAMBOGO	Kattambogo PS	Programme Conditional Grant - Non Wage Recurrent	0	8,976	1,862
KYAKASA P.S	Kyakasa PS	Programme Conditional Grant - Non Wage Recurrent	0	4,701	947
KISIITA P.S	Kisiita PS	Programme Conditional Grant - Non Wage Recurrent	0	5,872	1,351
KATEGA P.S	Katega PS	Programme Conditional Grant - Non Wage Recurrent	0	5,516	1,303
BUWAATA P.S.	Buwaata PS	Programme Conditional Grant - Non Wage Recurrent	0	20,039	5,618
KYAMUGULUMA P.S.	Kyamuguluma PS	Programme Conditional Grant - Non Wage Recurrent	0	9,329	3,138
St. Paul Kacwamango Primary School	St. Paul Kacwamango PS	Programme Conditional Grant - Non Wage Recurrent	0	6,242	0
IKULA P.S.	IKULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,775	2,363

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236798 Kigando Subcount	y				
Department: 070 Roads and Engin	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District ,	Urban and Community	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Transfer Kigando SC	Kigando SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,117	0
Department: 080 Water	1	1	•		
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	water bills paid	2,000	0
Department: 130 Trade, Industry	and Local Developmer	nt	•	• • • • •	
Service Area: 20 Value Chain Serv	vices				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 04 Agricultural N	Market Access and Co	npetitiveness			
Budget Output: 000037 Certificat	ion Services				
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings - Other Construction works	Butawata	District Discretionary Equalisation Development Grant	retention not paid	1,750	0
LCIII: 236799 Kasambya Subcou	nty		•	•	
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional O	Grant (Non-Wage)				
Mawujjo HC II	Mawujjo HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya Subcou	nty				
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)				
Kasambya HC III	Kasambya HCIII	Programme Conditional	0	37,398	10,321
		Grant - Non Wage Recurrent			
Nkandwa HC II	Nkandwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Item: 312121 Non-Residential Bu	l ildings - Acquisition				
Non Residential Buildings -	Nakawala HCIII -	District Discretionary	Commissioned	70,000	0
Contractor	New Construction	Equalisation Development		,	
		Grant			
Non Residential Buildings - Contractor	Nakawala HCIII - New Constuction	District Discretionary Equalisation Development	Commissioned	70,000	0
Contractor	New Construction	Grant			
Department: 060 Education	•	•		I	
Service Area: 10 Pre-Primary and	l 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: 312121 Non-Residential Bu	_				
Non Residential Buildings Schools	A 5Stance line latrine	District Discretionary	Project at slab level	63,967	0
Ton Residential Buildings Schools	at Kisongola PS	Equalisation Development	i roject at slab level	03,907	0
	_	Grant			
Non Residential Buildings -	Construction of a	District Discretionary	Not started	80,149	0
Schools	Chain Link	Equalisation Development Grant			
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUTUUTI P.S.	Butuuti PS	Programme Conditional	0	12,919	4,314
		Grant - Non Wage Recurrent		,	.,=
KASENYI C/U	Kashenyi C/U PS	Programme Conditional	0	7,581	1,916
		Grant - Non Wage Recurrent			
RWEGULA P.S.	Rwegula PS	Programme Conditional Grant - Non Wage Recurrent	0	19,460	5,869
		Programme Conditional	0	11,781	3,927
			117	11./011	3,927
MUYINAYINA P.S.	Muyinayina PS	Grant - Non Wage Recurrent	0	· · ·	,
MUYINAYINA P.S. NAKAWALA P.S.	Muyinayina PS Nakawala PS	6	0	12,419	4,053

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya Subc	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
KABAMBA P.S.	KABAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,755	1,795
Kisongola P.S.	Kisongola PS	Programme Conditional Grant - Non Wage Recurrent	0	5,464	1,599
Service Area: 20 Secondary Ed					
Programme: 12 Human Capita	-				
SubProgramme: 01 Education,	-				
Budget Output: 320158 Capitat	•				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
Kasambya Quran SS	Kasambya Quran SS	Programme Conditional Grant - Non Wage Recurrent	0	23,200	0
KASAMBYA PARENTS	KASAMBYA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	141,140	52,985
KABBO SEED SS	KABBO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	45,216	14,145
Department: 070 Roads and En	gineering			· · · ·	
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Trans	nsport Infrastructure An	d Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 District	t , Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Transfer Kasambya SC	Kasambya SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,332	0
Department: 080 Water			1	1 1	
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	rces, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Reso	ources Management				
Budget Output: 000006 Plannin	ng and Budgeting service	S			
Item: 225101 Consultancy Serv	ices				
Consultancy - Monitoring and Evaluation Services	Namungo Trading Center	Programme Conditional Grant - Development		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya Subcou	nty				
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 225203 Appraisal and Feasil	bility Studies for Capi	tal Works			
Feasibility Studies or Screening of Projects Consultancy	Namungo lc1	Programme Conditional Grant - Non Wage Recurrent		0	
Item: 312121 Non-Residential Bui	ldings - Acquisition			I	
Non Residential Buildings - Other Construction works	Namungo LC1	Programme Conditional Grant - Development	Works Started	32,000	
Non Residential Buildings - Other Construction works	Maya trading center	Programme Conditional Grant - Development	Works started	35,000	
LCIII: 236801 Nabingoola Subcou	inty	-	· · · · ·		
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population Ho	ealth, Safety and Man	agement			
Budget Output: 320165 Primary H	Health care services				
Item: 224001 Medical Supplies an	d Services				
Equipment - Medical Instruments	Lubimbiri Equipment - Balance	Programme Conditional Grant - Development	Equipment procured	5,190	
Item: 263308 Sector Conditional (Grant (Non-Wage)				
Lubimbiri HC III	Lubimbiri HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,781	
Lubimbiri HC III	Lubimbiri HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	4,94
Item: 312111 Residential Building	s - Acquisition				
Residential Building - Staff Houses	Lubimbiri staffhouse - Retention	District Discretionary Equalisation Development Grant	Completed awaiting payment	11,093	
Residential Building - Staff Houses	Lubimbiri staffhouse -	District Discretionary Equalisation Development Grant	Not Started	22,839	
Item: 312129 Other Buildings othe	er than dwellings - Aco	quisition	1	I	
Other Buildings Other than	Lubimbiri HCIII	Programme Conditional Grant - Development	Not Started	110,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236801 Nabingoola Subcou	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 312111 Residential Building	gs - Acquisition				
Residential Building - Staff Houses	Staff House at Kiyita PS	Programme Conditional Grant - Development	At foundation level	103,000	0
Budget Output: 320162 Capitation	n (Primary)			I	
Item: 263308 Sector Conditional (Grant (Non-Wage)				
KIRUME PUBLIC P.S.	Kirume Public PS	Programme Conditional Grant - Non Wage Recurrent	0	10,062	2,116
NKOKONJERU P.S.	Nkokonjeru PS	Programme Conditional Grant - Non Wage Recurrent	0	16,111	4,804
KIYITA P.S.	Kiyita PS	Programme Conditional Grant - Non Wage Recurrent	0	11,154	3,668
KASASA P.S.	Kasasa PS	Programme Conditional Grant - Non Wage Recurrent	0	11,685	3,411
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings Schools	A Multipurpose Science block at Lubimbiri ss	Programme Conditional Grant - Development	Not started	345,634	0
Department: 070 Roads and Engi	neering	•			
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
TRansfer Nabingoola SC	Nabingoola SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,131	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236801 Nabingoola Subco	unty				
Department: 080 Water					
Service Area: 10 Rural Water Suj	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting services	8			
Item: 225101 Consultancy Service	es				
Consultancy - Monitoring and Evaluation Services	Kibuye TC	Programme Conditional Grant - Development		6,000	0
Consultancy - Monitoring and Evaluation Services	Lubimbiri SEED School	Programme Conditional Grant - Development		6,000	0
Item: 225203 Appraisal and Feasi	bility Studies for Capit	tal Works			
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Non Wage Recurrent	continuous	94,000	15,288
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Lubimbiri SEED School	Programme Conditional Grant - Development	Works started	32,000	0
Non Residential Buildings - Other Construction works	Kibuye trading center	Programme Conditional Grant - Development	Works Started	35,000	0
LCIII: 236802 Madudu Subcount	ty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kabalungi HC II	Kabalungi HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,198	1,729
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,823	9,238
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	61,787	15,447
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,943	5,862
Kiyita HC II	Kiyita HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941

Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236802 Madudu Subcount	y				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	gement			
Budget Output: 320165 Primary	Health care services				
Item: 312111 Residential Building	gs - Acquisition				
Residential Building - Staff Houses		District Discretionary Equalisation Development Grant	Completed	10,686	8,753
Item: 312121 Non-Residential Bu	ildings - Acquisition	1	1	11	
Non Residential Buildings - Contractor	Madudu HCIII - retention	District Discretionary Equalisation Development Grant	Not Started	1,400	0
Department: 060 Education	•		•	-	
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Madudu Church R.C P.S.	Madudu RC PS	Programme Conditional Grant - Non Wage Recurrent	0	13,031	3,604
Kisoolo P.S	Kisoolo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,121	3,751
LUTEETE	Luteete PS	Programme Conditional Grant - Non Wage Recurrent	0	11,604	1,660
Lulongo UPCIU	Lulongo UPCIU PS	Programme Conditional Grant - Non Wage Recurrent	0	12,566	3,830
KANSAMBYA P.S	Kansambya PS	Programme Conditional Grant - Non Wage Recurrent	0	20,690	5,836
KIKOMA P.S.	Kikoma PS	Programme Conditional Grant - Non Wage Recurrent	0	16,539	2,599
BUKOBA COPE	Bukoba COPE	Programme Conditional Grant - Non Wage Recurrent	0	3,938	1,157
Kakenzi P.S	Kakenzi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,431	5,902
Kitemba P.S.	Kitemba PS	Programme Conditional Grant - Non Wage Recurrent	0	9,836	2,893
Madudu Church COU P.S.	Madudu Church COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,245	2,961

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236802 Madudu Subcount	y				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Transfer Madudu	Madudu	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,023	
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	electricity paid	2,000	
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Naluwondwa	Programme Conditional Grant - Development	Contract awarded	145,513	
LCIII: 236803 Kiyuni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra					
SubProgramme: 03 Human Reso	-				
Budget Output: 390014 Developm	-	onalion of Human Resource Sy	ystem		
Item: 221009 Welfare and Enterta	ainment				
Welfare - Facilitation and Allowances	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	2,520	1,18
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Stationery	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	2,808	95
Item: 227001 Travel inland					
Travel Inland - Facilitation	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	3,090	72
Item: 227004 Fuel, Lubricants an	d Oils			.	
Fuel, Oils and Lubricants - Fuel	HUMAN	District Unconditional Grant	0	2,100	52

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 390017 Public Se	ervice Performance ma	nagement			
Item: 221001 Advertising and Pu	blic Relations				
Newspapers - Adverts	COMMUNICATION	District Unconditional Grant Non-Wage	0	13,375	3,343
Item: 221002 Workshops, Meetin	gs and Seminars		•		
Workshops, Meetings, Seminars - Training (Others)	administration	District Unconditional Grant Non-Wage	0	23,778	13,376
Item: 221005 Official Ceremonies	and State Functions		•		
Official function - Allowances		Locally Raised Revenues	0	4,807	0
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding	•		
Office Supplies - Printing and Assorted Stationery	adiminstration	District Unconditional Grant Non-Wage	0	2,000	1,125
Item: 223004 Guard and Security	services		•		
Guard Services - Facilitation and Allowances	administration	District Unconditional Grant Non-Wage	0	800	800
Guard Services - Facilitation and Allowances	administration	District Unconditional Grant Non-Wage	0	11,200	1,400
Item: 223005 Electricity				· · ·	
Electricity - Utility Bills (Offices)	administration	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 223006 Water				· · ·	
Water - Utility Bills	administration	District Unconditional Grant Non-Wage	0	10,000	5,000
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
UGIFT CAO's Monitoring	Administration	District Unconditional Grant Non-Wage	0	15,000	3,750
Item: 227001 Travel inland					
Travel Inland - Expenses	administration	District Unconditional Grant Non-Wage	0	18,619	4,655
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Facilitation	administration	District Unconditional Grant Non-Wage	0	27,649	6,912
Fuel, Oils and Lubricants - Fuel Facilitation	administration	District Unconditional Grant Non-Wage	0	91,404	6,600
Description		District Unconditional Grant Non-Wage		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Resou	irce Management				
Budget Output: 390017 Public Ser	rvice Performance mar	nagement			
Item: 228002 Maintenance-Transp	port Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	administration	District Unconditional Grant Non-Wage	0	22,000	5,305
Item: 228004 Maintenance-Other	Fixed Assets	Non-wage			
	administration	District Unconditional Grant	0	8,000	1,000
- Compound Maintenance	administration	Non-Wage	0	8,000	1,000
Building and Facility Maintenance - Compound Maintenance	administration	District Unconditional Grant Non-Wage	0	13,400	1,602
Programme: 16 Governance And	Security	-	1	I	
SubProgramme: 01 Institutional (Coordination				
Budget Output: 000008 Records M	Aanagement				
Item: 221009 Welfare and Enterta	inment				
Welfare - Facilitation and Allowances	Records	District Unconditional Grant Non-Wage	0	2,520	630
Description	Records- Travel inland	District Unconditional Grant Non-Wage		0	1,000
Budget Output: 000011 Communi	ication and Public Rela	itions	1	I	
Item: 227001 Travel inland					
Travel Inland - Facilitation	Communication	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227004 Fuel, Lubricants and	d Oils	I			
Fuel, Oils and Lubricants - Fuel Facilitation	communication	District Unconditional Grant Non-Wage	0	5,000	1,000
Department: 040 Production and	Marketing	I			
Service Area: 20 Agricultural Pro	duction				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	rdination			
Budget Output: 010017 Machiner	y acquisition and main	tenance			
Item: 224003 Agricultural Supplie	es and Services				
Agricultural Supplies and Services - Assorted equipment	District Hdqters	Locally Raised Revenues	Not Started	1,794,765	0
Item: 225203 Appraisal and Feasi	i bility Studies for Capit	al Works	1	<u> </u>	
Feasibility Studies or Screening of Projects - Appraisal	District HDTER	Other Transfers from Central Government Agri-LED	No started	448,691	0
		-	1		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	gement			
Budget Output: 320165 Primary H	Health care services				
Item: 225204 Monitoring and Sup	ervision of capital wor	k			
Investment service costs	District Headquarters	Programme Conditional Grant - Development	Q1 and Q2 M&E done	21,500	3,291
Item: 263308 Sector Conditional C	Grant (Non-Wage)			•	
Kikoma HC II	Kikoma HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Item: 312111 Residential Building	s - Acquisition				
Residential Building - Staff Houses	Kiyuni HCIII	District Discretionary Equalisation Development Grant	Completed	114,944	0
Item: 312121 Non-Residential Bui	ldings - Acquisition		·	•	
Non Residential Buildings - Contractor	DHO's Medical store & coldchain-retention	District Discretionary Equalisation Development Grant	Not Started	1,787	0
Item: 313121 Non-Residential Bui	ldings - Improvement	I	l I		
Renovation of DHO's office	District Health Office	Programme Conditional Grant - Development	Not Started	25,989	0
Service Area: 30 Health Managem	ent and Supervision				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population Ho	ealth, Safety and Mana	gement			
Budget Output: 120007 Support S	Services				
Item: 221002 Workshops, Meeting	s and Seminars				
Description	District Head Quarters	External Financing United Nations Children Fund (UNICEF)	Big Catchup completed	0	0
Item: 221009 Welfare and Enterta	inment		· ·		
Welfare - Facilitation and Allowances	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 228002 Maintenance-Transp	port Equipment			•	
Vehicle Maintanence - Service, Repair and Maintanence	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	l Facilities Manageme	nt			
Item: 312111 Residential Building	s - Acquisition				
Residential Building - Staff Houses	Retention for Staff House of FY 2023/2024	Programme Conditional Grant - Development	retention paid	10,369	0
Item: 312121 Non-Residential Bui	ldings - Acquisition		L		
Non Residential Buildings Schools	Classroom constracted at Kiboyo PS	District Discretionary Equalisation Development Grant	Foundation Level	182,690	0
Non Residential Buildings - Schools	Retention for classrooms of FY 2023/2024	District Discretionary Equalisation Development Grant	Retention paid	30,085	0
Non Residential Buildings - Schools	Retention for Latrine Construction of FY 2023/2024	District Discretionary Equalisation Development Grant	Retention paid	12,754	0
Item: 312235 Furniture and Fittin	gs - Acquisition				
Furniture and Fixtures - Desks		Programme Conditional Grant - Development	Not procured	34,311	0
Budget Output: 320162 Capitation	· •				
Item: 263308 Sector Conditional C					
KIGAMBA Primary School	Kigamba PS	Programme Conditional Grant - Non Wage Recurrent	0	18,387	3,656
KATENTE WEST P.S.	Katente West PS	Programme Conditional Grant - Non Wage Recurrent	0	3,331	7,358
Katente East P.S.	Katente East PS	Programme Conditional Grant - Non Wage Recurrent	0	13,738	2,341
Kiboyo COU P.S.	Kiboyo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,845	1,907
KATENTE WEST P.S.	Katente West PS	Programme Conditional Grant - Non Wage Recurrent		24,324	0
Service Area: 40 Education&Spor	ts Management and Ir	spection		· · ·	
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320016 Managem	ent of Education Servi	ces			
Item: 221011 Printing, Stationery,	, Photocopying and Bir	nding			
Office Supplies - Assorted Stationery	Education Department	Locally Raised Revenues	Not started	10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 060 Education					
Service Area: 40 Education&Spor	rts Management and Ir	spection			
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320016 Managen	nent of Education Servi	ices			
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	Monitoring, site appraisal, Launching	93,000	8,100
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	Travel inland	90,000	41,400
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	Education Department	Locally Raised Revenues	LPOs not paid	40,000	C
Department: 070 Roads and Engi	neering		II		
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 Community	Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Transfers Kiyuni SC	Kiyuni SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,144	С
Department: 080 Water			1 1		
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water	Management		
		te Change, Land And Water I	Vlanagement		
SubProgramme: 03 Water Resour	rces Management		vlanagement		
Programme: 06 Natural Resource SubProgramme: 03 Water Resour Budget Output: 000006 Planning Item: 312121 Non-Residential Bu	rces Management and Budgeting service		vlanagement		
SubProgramme: 03 Water Resour Budget Output: 000006 Planning Item: 312121 Non-Residential Bu	rces Management and Budgeting service			0	0
SubProgramme: 03 Water Resour Budget Output: 000006 Planning Item: 312121 Non-Residential Bud Non Residential Buildings - Other	rces Management and Budgeting services ildings - Acquisition	Programme Conditional	Paid	0 15,019	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 090 Natural Resource	es				
Service Area: 10 Natural Resource	es Management				
Programme: 06 Natural Resource	s, Environment, Clim	ate Change, Land And Water	Management		
SubProgramme: 02 Land Manage	ement				
Budget Output: 140035 Land Info	ormation Management	t			
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District wide	District Discretionary Equalisation Development Grant	Surveyor points taken	60,000	18,000
Department: 100 Community Bas	ed Services		11		
Service Area: 10 Community Mob	oilisation				
Programme: 15 Community Mob	ilization And Mindset	Change			
SubProgramme: 01 Community s	ensitization and empo	werment			
Budget Output: 000023 Inspection	n and Monitoring				
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues		400	0
Item: 263402 Transfer to Other G	overnment Units		11	I	
Transfer to Other Government Units	Various	Programme Conditional Grant - Non Wage Recurrent	0	16,000	0
Budget Output: 440016 Promotion	n of Arts & crafts				
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		20,000	0
Item: 263402 Transfer to Other G	overnment Units		1	I	
Transfer to other government units	Katente	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		150,000	0
Service Area: 20 Empowerment a	nd Mindset Change		11		
Programme: 15 Community Mob	ilization And Mindset	Change			
SubProgramme: 01 Community s	ensitization and empo	werment			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Various	External Financing United Nations Children Fund (UNICEF)	0	177,576	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 01 Development	Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 221008 Information and Co	mmunication Technolo	ogy Supplies.			
ICT - Assorted Computer Consumables	3 Laptops	District Discretionary Equalisation Development Grant	Not procured	36,000	(
Item: 221012 Small Office Equipr	nent	•		•	
Office Equipment and Supplies - Assorted Equipment	Planning department	District Discretionary Equalisation Development Grant	Not procured	34,918	(
SubProgramme: 02 Resource Mo	bilization and Budgetin	ng	•		
Budget Output: 560019 Data Mar	nagement and Dissemin	nation			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	planning	District Discretionary Equalisation Development Grant		8,000	(
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding	-	•	
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		4,000	(
Item: 222001 Information and Co	mmunication Technolo	ogy Services.	1		
Telecommunication Services - Airtime and Mobile Phone Services	planning Department	District Discretionary Equalisation Development Grant	Q1 and Q2 completed	4,000	3,060
Item: 225203 Appraisal and Feasi	bility Studies for Capit	tal Works			
Feasibility Studies or Screening of Projects - Appraisal	Planning Department	District Discretionary Equalisation Development Grant		4,000	(
Item: 227001 Travel inland	•				
Travel Inland - Data Collection and Analysis	Planning	District Discretionary Equalisation Development Grant		10,000	(
Item: 227004 Fuel, Lubricants an	d Oils		·	•	
Fuel, Oils and Lubricants - Fuel Facilitation	planning department	District Discretionary Equalisation Development Grant		5,459	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty	7				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabili	ty Systems and Service	Delivery			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	Planning Department	District Discretionary		6,000	0
Training (Others)		Equalisation Development Grant			
Item: 221011 Printing, Stationery	y, Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and	Planning Department	District Discretionary Equalisation Development		6,000	0
Stationery		Grant			
Item: 225204 Monitoring and Su	pervision of capital wo	·k		•	
Monitoring and Performance	Planning Department	District Discretionary	monitoring and	70,918	652
Assessment		Equalisation Development Grant	assessment done		
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Department	District Discretionary Equalisation Development Grant	Q1 completed	13,450	3,880
Item: 227004 Fuel, Lubricants an	nd Oils			•	
Fuel, Oils and Lubricants - Fuel Facilitation	Planning Department	District Discretionary Equalisation Development Grant	Q1 completed	10,009	2,305
Budget Output: 000061 Manager	nent of Government Ac	counts		I	
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	planning	District Discretionary Equalisation Development Grant	meetings held	30,000	0
Item: 221011 Printing, Stationery	y, Photocopying and Bi				
Office Supplies - Printing,	Planning Department	District Discretionary	photocopying	8,000	0
Photocopying, Binding and Stationery		Equalisation Development Grant	services done		
Item: 227001 Travel inland		Grant			
Travel Inland - Facilitation	Planning Department	District Discretionary	Q1 completed	20,000	18,595
		Equalisation Development Grant	2. compress	20,000	10,070
Item: 227004 Fuel, Lubricants ar	nd Oils	1		I	
Fuel, Oils and Lubricants - Fuel Facilitation	Planning Department	District Discretionary Equalisation Development		2,459	0
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 130 Trade, Industry	and Local Developmen	t			
Service Area: 10 Commercial Serv	vices				
Programme: 05 Tourism Developm	nent				
SubProgramme: 03 Regulation an	d Skills Development				
Budget Output: 000027 Programm	ne Working Group Sec	retariat Services			
Item: 312221 Light ICT hardware	e - Acquisition				
Light ICT Hardware - Laptops	Headquarter	Programme Conditional Grant - Development		5,477	0
Item: 312229 Other ICT Equipme	nt - Acquisition				
Other ICT Equipment - Purchase	Headquarter	Programme Conditional Grant - Development		1,000	0
LCIII: 236805 Bagezza Subcounty	<i>I</i>		•	•	
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	gement			
Budget Output: 320165 Primary H	Health care services				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
Mugungulu HC II	Mugungulu HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,966	2,547
Kituule HC II	Kituule HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Item: 312111 Residential Building	s - Acquisition			1	
Residential Building - Staff Houses	Mugungulu Staffhouse - Retention	District Discretionary Equalisation Development Grant	Phase1 completed	4,097	0
Residential Building - Staff Houses	Mugungulu HCII Staff house completion	District Discretionary Equalisation Development Grant	Not Started	140,759	0

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		Common of Free Prog	Status / Level	Der der et	C 4
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236805 Bagezza Subcount	y				
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: 320003 Assets an	d Facilities Manageme	ent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings -	A 2 Classroom blcock	District Discretionary	Project at foundation	190,000	0
Schools	constrated at	Equalisation Development	level		
	Mugungulu PS	Grant			
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	ent			
Item: 224005 Laboratory supplie	s and services				
Safety Equipment - Assorted	Mugungulu SEED	Programme Conditional	Not started	56,047	0
Equipment		Grant - Development			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings -	Construction at	Programme Conditional	on going	604,366	0
Schools	Mugungulu Seed	Grant - Development			
	School				
Item: 312229 Other ICT Equipm	ent - Acquisition				
Other ICT Equipment - Purchase	Mugungulu Seed	Programme Conditional	Not procured	165,000	0
	School	Grant - Development			
Department: 070 Roads and Eng	-				
Service Area: 10 Community Acc					
Programme: 09 Integrated Trans	port Infrastructure Ar	nd 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				
Transfer Bagezza SC	Bagezza SC	Other Transfers from Central	0	3,912	0
		Government Uganda Road			
		Fund (URF)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236805 Bagezza Subcou	nty				
Department: 080 Water					
Service Area: 10 Rural Water S	Supply and Sanitation				
Programme: 06 Natural Resour	rces, Environment, Clim	ate Change, Land And Water	Management		
SubProgramme: 03 Water Reso	ources Management				
Budget Output: 000006 Plannin	ng and Budgeting servic	es			
Item: 227004 Fuel, Lubricants	and Oils				
Fuel, Oils and Lubricants - Fuel		Programme Conditional	continous	14,000	0
Expenses LCIII: 236810 Kitenga Subcourt	ntv	Grant - Non Wage Recurrent			
Department: 050 Health	nty				
Service Area: 10 Primary Healt	thCare				
Programme: 12 Human Capita					
SubProgramme: 02 Population	-	ngaement			
Budget Output: 320165 Primar	, i				
Item: 263308 Sector Conditiona	-				
Kalonga HC III	Kalonga HCIII	Programme Conditional	0	15,221	5,869
Ruiongu IIC III	itulongu Hem	Grant - Non Wage Recurrent	0	13,221	5,005
Kayebe HC II	Kayebe HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kiyuni HC III	Kiyuni HCIII	Programme Conditional	0	28,457	7,206
		Grant - Non Wage Recurrent		10.000	
Bugonzi HC II	Bugonzi HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kansambya HC II	Kansambya HCII	Programme Conditional	0	18,282	4,941
Nabingoola HC III	Nabingoola HCIII	Grant - Non Wage Recurrent Programme Conditional	0	25,193	7 491
Naoliigoola HC III		Grant - Non Wage Recurrent	0	23,193	7,481
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Kakigando HC II	Kakigando HCII	Programme Conditional	0	18,282	4,941
	-	Grant - Non Wage Recurrent		-,	
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Kiyuni HC III	Kiyuni HCIII	Programme Conditional	0	36,564	9,882
•		Grant - Non Wage Recurrent		<i>,</i>	, · · -

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236810 Kitenga Subcounty					
Department: 060 Education	, 				
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	-				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 312111 Residential Building	gs - Acquisition				
Residential Building - Staff Houses	Staff House at	Programme Conditional	Project at slab level	103,000	0
	Kitaama PS	Grant - Development			
Budget Output: 320162 Capitatio	· •				
Item: 263308 Sector Conditional		1	,		
Nsengwe	Nsengwe PS	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,337
Kabunyonyi P.S.	Kabunyonyi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,568	4,844
Kitaama P.S.	Kitaama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,525	1,999
Department: 070 Roads and Engi	neering			I	
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 Community	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Transfer Kitenga SC	Kitenga SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,115	0
Department: 080 Water	•			I	
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 221006 Commissions and re	elated charges				
commissioning water projects	all water projects	Programme Conditional Grant - Development	launching done	6,595	0
Item: 312121 Non-Residential But	ildings - Acquisition	•			
Non Residential Buildings - Other Construction works	kalungi Trading center	Programme Conditional Grant - Development	Works Started	35,000	0
Item: 312231 Office Equipment -	Acquisition			I	
Office Equipment and Supplies - Assorted Equipment	Laptop	Programme Conditional Grant - Development	not yet procured	3,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236812 Butoloogo Subcou	inty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Mana	agement			
Budget Output: 320165 Primary	Health care services				
Item: 225204 Monitoring and Su	pervision of capital wor	k			
Investment service costs	District Headquarters	Programme Conditional Grant - Development	Continuous	9,972	0
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kyakasa HC III	Kyakasa HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kabbo HC II	Kabbo HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Item: 312129 Other Buildings oth	her than dwellings - Acc	luisition		· · ·	
Other Buildings Other than Dwellings - Other Construction works	Butoloogo HCIII	Programme Conditional Grant - Development	Not started	83,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kanyogoga P.S.	Kanyogogga PS	Programme Conditional Grant - Non Wage Recurrent	0	16,797	4,779
Kisagazi P.S	Kisagazi PS	Programme Conditional Grant - Non Wage Recurrent	0	6,159	1,425
Kitokota P.S.	Kitokota PS	Programme Conditional Grant - Non Wage Recurrent	0	19,784	4,009
Kisojo P.S	Kisojjo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,485	2,849
Kifumbira P.S	Kifumbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,890	3,656
BIWARWE	Biwalwe PS	Programme Conditional Grant - Non Wage Recurrent	0	8,639	2,393
Buganyi P.S.	Buganyi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,004	3,764
Kasozi COU P.S.	Kasozi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,878	2,399

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236812 Butoloogo Subcour	-		2		~ 1
Department: 070 Roads and Engi	-				
Service Area: 10 Community Acce	-				
Programme: 09 Integrated Transp		d Sorvigos			
SubProgramme: 04 Transport Ass	-				
Budget Output: 260002 District ,		y Access Road Maintenance			
Item: 263402 Transfer to Other G					
Transfer Butoloogo SC	Butoloogo SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,108	(
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: 225203 Appraisal and Feasi	bility Studies for Capi	tal Works			
Feasibility Studies or Screening of	Kifumbira Trading	Programme Conditional	works started	94,000	(
Projects - Appraisal	Center	Grant - Non Wage Recurrent			
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	continues	18,000	(
LCIII: 257514 Kasambya Town C	ouncil	•		•	
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 000034 Education	and Skills Developm	ent			
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings	Kasambya County	Transitional Conditional	Not started	500,000	(
Contractor	skilling	Grant - Development			

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257514 Kasambya Town C	Council				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 03 Transport Inf	rastructure and Servio	ces Development			
Budget Output: 000017 Infrastrue	cture Development and	l Management			
Item: 263402 Transfer to Other G	overnment Units				
TRansfer Kasambya TC	Kasambya TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	787,632	15,000
LCIII: 273670 Nabingoola Town	Council		1	11	
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 312111 Residential Building	gs - Acquisition				
Residential Building Staff Houses	Unpaid works at Gwanika PS	Programme Conditional Grant - Development	completed but Not Paid	14,085	0
LCIII: 273671 Kalonga	1		1	11	
Department: 040 Production and	Marketing				
Service Area: 30 Agricultural Valu	ue Chain Services				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 04 Agricultural I	Market Access and Co	mpetitiveness			
Budget Output: 000073 Marketin	g and value addition				
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings - Contractor	Kalonga TC	District Discretionary Equalisation Development Grant	Not started	35,000	0
Department: 050 Health	1		1	11	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population He	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kanyogoga HC II	Kanyogoga HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941

LCIII: 273671 Kalonga Department: 650 Health Service Area: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health Care services Item: 312111 Residential Buildings - Acquisition Residential Building - Staff Houses Kalonga Staffbouse - District Discretionary Equalisation Development Grant Residential Building - Staff Houses Kalonga Staffbouse - District Discretionary Equalisation Development Grant 0 Residential Building - Staff Houses Kalonga Staffbouse - District Discretionary Equalisation Development Grant 0 Residential Buildings - Staff Houses in thrine District Discretionary Equalisation Development Grant 0 Non Residential Buildings - Contractor Kalonga HCIII fined District Discretionary Equalisation Development Grant 70,000 Department: 080 Water Service Area: 10 Rural Water Supply and Sariitation Not Started 70,000 Pergramme: 03 Water Resources Management Budgeting services 14,100 14,100 Scruber Area Numbring and Budgeting services Item: 322101 Consultancy Numbring and Edugeting services 16,000 16,000 16,000 Consultancy Numbring and Evaluation Services Kalonga Healterian Dividing and Topelopment 6,000 16,000 16,000 16,000 16,000 <	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 22 Population Health. Safety and Management Residential Buildings - Acquisition Residential Building - Staff Houses Kalonga Staffhouse - Retention Common Development Grand Programme: 12 Completed awaiting 14,100 Payment 1211 Residential Buildings - Acquisition Residential Buildings - Staff Houses Kalonga Staffhouse Programme Development Grand Programme: 0 Not Started 70,000 Payment 14,100 Payment 10,100 Payment 14,100 Payment 14,100 Payment 14,100 Payment 10,100 Payment 14,100 Payment 10,100 Payment 10,100 Payment 10,100 Payment 10,100 Payment 10,100 Payment 10,100 Payment 14,100 Payment 10,100 Payment 14,100 Paym	LCIII: 273671 Kalonga					
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Ittem: 312111 Residential Buildings - Acquisition Residential Building - Staff Houses Kalonga Staffhouse - District Discretionary Fqualisation Development Grant Crant Cr	Department: 050 Health					
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 312111 Residential Buildings - Acquisition Residential Building - Staff Houses Kalonga Staffhouse - Equalisation Development Grant Equalisation Development Grant Grant	Service Area: 10 Primary Health	Care				
Budget Output: 320165 Primary Health care services Trem: 312111 Residential Buildings - Acquisition Residential Buildings - Staff Houses Kalonga Staffhouse - Crant Residential Buildings - Staff Houses Kalonga Staffhouse - Crant Completed awaiting in the second staff house - Crant Completed awaiting in the second staff house - Crant Completed awaiting in the second staff house - Crant Completed awaiting in the second staff house - Crant Completed awaiting in the second staff house - Crant - Completed awaiting in the second staff house - Crant - Development - Crant - Development - Crant - Development - Crant Not Started 70,000 Completed awaiting in the second staff house - Crant - Development - Crant - Crant - Crant - Crant - Crant - Crant - Development - D	Programme: 12 Human Capital D	Development				
Hen: 31211 Residential Buildings - Acquisition Residential Building - Staff Houses Retention Kalonga Staff Houses Canat District Discretionary Equalisation Development Grant 0 Completed awaiting 14,100 Residential Building - Staff Houses retention Kalonga Staff House retention District Discretionary Equalisation Development Grant Completed awaiting 14,100 Non Residential Buildings - Contractor Kalonga HCIII lined pit latrine District Discretionary Equalisation Development Grant Not Started 70,000 Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Naturel Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Grant - Development Grant - Development Grant - Development 6,000 Consultancy - Monitoring and Evaluation Services Kalungitrading center Programme Conditional Grant - Development 6,000 Consultancy - Monitoring and Evaluation Services Kakakelwa Programme Conditional Grant - Development 32,000 Consultancy - Monitoring and Evaluation Services Kikakelwa Programme Conditional Grant - Development 32,000 Consultancy - Monitoring and Evaluation Services Kikakelwa Programme Conditional Grant - Development 32,000	SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Residential Building - Staff Houses Kalonga Staffhouse - Retention District Discretionary Fqualisation Development Grant 0 Residential Building - Staff Houses Kalonga Staffhouse retention District Discretionary Equalisation Development Grant Completed awaiting 14,100 Non Residential Buildings - Staff Houses Kalonga HCIII lined District Discretionary Equalisation Development Grant Not Started 70,000 Non Residential Buildings - Contractor Kalonga HCIII lined District Discretionary Equalisation Development Grant Not Started 70,000 Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 03 Water Resources SupProgramme: 04 Water Supply and Budgeting services SubProgramme: 03 Water Resources Faluagitrading center Programme Conditional Grant - Development 6,000 Consultancy - Monitoring and Evaluation Services Kalungitrading center Programme Conditional Grant - Development 6,000 Non Residential Buildings - Other Klakelwa Programme Conditional Grant - Development 32,000 Non Residential Buildings - Other Klakelwa Programme Conditional Grant - Development 32,000 Construction works Kakelwa Programme Conditional Grant - Development 32,000 Construc	Budget Output: 320165 Primary	Health care services				
RetentionEquilisation Development GrantCompleted awaiting paymentResidential Building - Staff HousesKalonga Staff house District Discretionary Equilisation Development GrantCompleted awaiting payment14,100Item: 312121 Non-Residential Buildings - pit latrineKalonga HCIII lined pit latrineDistrict Discretionary Equilisation Development GrantNot Started70,000Department: 080 WaterStarted70,000Contractor70,000Department: 080 WaterStarted70,000StartedSubProgramme: 06 Natural Resources, Environment, Climate Change, Land And Water ManagementStarted6,000Budget Output: 000006 Planning and Budgeting servicesGrant - Development Grant - Development6,000Consultancy - Monitoring and Evaluation ServicesKalungitrading center Grant - Development6,000Consultancy - Monitoring and Evaluation ServicesKyakakelwaProgramme Conditional Grant - Development6,000Non Residential Buildings - Other Evaluation ServicesKikakelwaProgramme Conditional Grant - Development32,000Non Residential Buildings - Other Evaluation ServicesKikakelwaProgramme Conditional Grant - Development32,000Non Residential Buildings - Other Evaluation ServicesStarted32,00032,000Construction worksKikakelwaProgramme Conditional Grant - Development32,000Construction worksStarted32,00032,000Construction worksStarted32,00032,000Const	Item: 312111 Residential Building	gs - Acquisition				
retentionEqualisation Development GrantpaymentIdem: 312121 Non-Residential Buildings - AcquisitionDistrict Discretionary Equalisation DevelopmentNot Started70,000Non Residential Buildings - ContractorMalonga HCIII lined grantDistrict Discretionary Equalisation DevelopmentNot Started70,000Department: 080 WaterService Area: 10 Rural Water Supply and SanitationProgramme: 06 Natural Resources ManagementBudget Output: 000006 Planning and Budgeting servicesItem: 225101 Consultancy ServicesConsultancy - Monitoring and Evaluation ServicesKalungitrading center Grant - Development6,000Consultancy - Monitoring and Evaluation ServicesKyakakelwaProgramme Conditional Grant - Development6,000Non Residential Buildings - Other Consultancy - Monitoring and Evaluation ServicesKikakelwaProgramme Conditional Grant - Development32,000Item: 312121 Non-Residential Buildings - AcquisitionProgramme Conditional Grant - Development32,00032,000Construction worksKikakelwaProgramme Conditional Grant - Development32,000Item: 312121 Non-Residential Buildings - AcquisitionProgramme Conditional Grant - Development32,000Department: 080 WaterService Area: 10 Rural Water Supply and SanitationProgramme: 03 Water Resources AnagementBudget Output: 000006 Planning and Budgeting servicesSupprogramme: 03 Water Resources ManagementSupprogramme: 03 Water Resources ManagementSubProgramme: 03 Water Resources ManagementSupprogramme: 03 W	Residential Building - Staff Houses	-	Equalisation Development		0	
Non Residential Buildings - Contractor Kalonga HCIII lined pit latrine District Discretionary Equalisation Development Grant Not Started 70,000 Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Total 70,000 Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Total Budget Output: 000006 Planning and Budgeting services Item: 225101 Consultancy Services Consultancy - Monitoring and Evaluation Services Kalungitrading center Programme Conditional Grant - Development 6,000 Evaluation Services Kalungitrading center Programme Conditional Grant - Development 6,000 Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Other Consultancy - Monitoring and Kiakelwa Programme Conditional Grant - Development 32,000 Non Residential Buildings - Other Consultancy - Monitoring and Evaluation works Kiakelwa Programme Conditional Grant - Development 32,000 Consultancy - Monitoring and Evaluation works Kiakelwa Programme Conditional Grant - Development 32,000 Consultancy - Monitoring and Evaluation Kiakelwa Programme Conditional Grant - Development 32,000 Consultancy - Structure Starteresserces, Environment, Climate Cha	Residential Building - Staff Houses	-	Equalisation Development		14,100	
Contractor pit latrine Equalisation Development Grant Image: Contractor Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Service Area: 10 Rural Water Supply and Sanitation Programme: 03 Water Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 225101 Consultancy Services Consultancy - Monitoring and Evaluation Services Kalungitrading center Programme Conditional Grant - Development 6,000 Consultancy - Monitoring and Evaluation Services Kyakakelwa Programme Conditional Grant - Development 6,000 Item: 312121 Non-Residential Buildings - Other Construction works Kikakelwa Programme Conditional Grant - Development 32,000 LCIII: 273673 Kayebe Item: 1273673 Kayebe Item: 1273673 Kayebe 32,000 Programme: 08 Water Evaluation Service Area: 10 Rural Water Supply and Sanitation Item: 32121 Non-Residential Buildings - Acquisition Programme: 03 Water Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Eugent Item: 312121 Non-Residential Buildings - Acquisition	Item: 312121 Non-Residential Bui	ildings - Acquisition	•		•	
Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 225101 Consultancy Services Consultancy - Monitoring and Kalungitrading center Programme Conditional Grant - Development Consultancy - Monitoring and Kyakakelwa Programme Conditional Grant - Development Consultancy - Monitoring and Kyakakelwa Programme Conditional Grant - Development Item: 312121 Non-Residential Buildings - Acquisition Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 312121 Non-Residential Buildings - Acquisition	÷	-	Equalisation Development	Not Started	70,000	
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 225101 Consultancy Services Consultancy - Monitoring and Evaluation Services Kalungitrading center Programme Conditional Grant - Development 6,000 Consultancy - Monitoring and Evaluation Services Kyakakelwa Programme Conditional Grant - Development 6,000 Consultancy - Monitoring and Evaluation Services Kikakelwa Programme Conditional Grant - Development 6,000 Non Residential Buildings - Acquisition Non Residential Buildings - Acquisition Non Residential Buildings - Other Kikakelwa Programme Conditional Grant - Development 32,000 LCIII: 273673 Kayebe E E E Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation F Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management SubProgramme: 03 Water Resources Management E E Budget Output: 000006 Planning and Budgeting services E E Item: 312121 Non-Residential Buildings - Acquisition E<	Department: 080 Water					
SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 225101 Consultancy Services Consultancy - Monitoring and Kalungitrading center Programme Conditional 6,000 Grant - Development 6,000 Consultancy - Monitoring and Kyakakelwa Programme Conditional 6,000 Grant - Development 6,000 Evaluation Services Grant - Development Item: 312121 Non-Residential Buildings - Acquisition Morks Started 32,000 Non Residential Buildings - Other Kiakelwa Programme Conditional Grant - Development Works Started 32,000 LCIII: 273673 Kayebe Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 312121 Non-Residential Buildings - Acquisition	Service Area: 10 Rural Water Sup	oply and Sanitation				
Budget Output: 000006 Planning and Budgeting services Item: 225101 Consultancy Services Consultancy - Monitoring and Evaluation Services Kalungitrading center Programme Conditional Grant - Development 6,000 Consultancy - Monitoring and Evaluation Services Kyakakelwa Programme Conditional Grant - Development 6,000 Item: 312121 Non-Residential Buildings - Acquisition Morks Started 32,000 Non Residential Buildings - Other Construction works Kikakelwa Programme Conditional Grant - Development Works Started 32,000 LCIII: 273673 Kayebe Programme Conditional Grant - Development Works Started 32,000 Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management SubProgramme: 03 Water Resources Management SupProgramme: Size Service	Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water	· Management		
Item: 225101 Consultancy Services Consultancy - Monitoring and Evaluation Services Kalungitrading center Programme Conditional Grant - Development 6,000 Consultancy - Monitoring and Evaluation Services Kyakakelwa Programme Conditional Grant - Development 6,000 Item: 312121 Non-Residential Buildings - Acquisition Mon Residential Buildings - Acquisition Works Started 32,000 Non Residential Buildings - Other Construction works Kikakelwa Programme Conditional Grant - Development Works Started 32,000 LCIII: 273673 Kayebe Programme Conditional Grant - Development Works Started 32,000 Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 312121 Non-Residential Buildings - Acquisition <td>SubProgramme: 03 Water Resour</td> <td>rces Management</td> <td></td> <td></td> <td></td> <td></td>	SubProgramme: 03 Water Resour	rces Management				
Consultancy - Monitoring and Evaluation Services Kalungitrading center Programme Conditional Grant - Development 6,000 Consultancy - Monitoring and Evaluation Services Kyakakelwa Programme Conditional Grant - Development 6,000 Item: 312121 Non-Residential Buildings - Acquisition Morks Started 32,000 Non Residential Buildings - Other Construction works Kikakelwa Programme Conditional Grant - Development Works Started 32,000 LCIII: 273673 Kayebe E E E E Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation E E Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management E Budget Output: 000006 Planning and Budgeting services E E E	Budget Output: 000006 Planning	and Budgeting service	s			
Evaluation Services Grant - Development 6,000 Consultancy - Monitoring and Evaluation Services Kyakakelwa Programme Conditional Grant - Development 6,000 Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Other Construction works Kikakelwa Programme Conditional Grant - Development 32,000 LCIII: 273673 Kayebe Junction Works Started 32,000 Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 312121 Non-Residential Buildings - Acquisition	Item: 225101 Consultancy Service	28				
Evaluation Services Grant - Development Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Other Kikakelwa Programme Conditional Grant - Development Works Started 32,000 LCIII: 273673 Kayebe Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 312121 Non-Residential Buildings - Acquisition	• •	Kalungitrading center	e		6,000	
Non Residential Buildings - Other Kikakelwa Programme Conditional Grant - Development Works Started 32,000 LCIII: 273673 Kayebe Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 312121 Non-Residential Buildings - Acquisition	Evaluation Services				6,000	
Construction works Grant - Development LCIII: 273673 Kayebe Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 312121 Non-Residential Buildings - Acquisition	Item: 312121 Non-Residential Bui	ildings - Acquisition				
Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 312121 Non-Residential Buildings - Acquisition	Construction works	Kikakelwa		Works Started	32,000	
Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 312121 Non-Residential Buildings - Acquisition	-					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 312121 Non-Residential Buildings - Acquisition	Department: 080 Water					
SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting services Item: 312121 Non-Residential Buildings - Acquisition	Service Area: 10 Rural Water Sup	oply and Sanitation				
Budget Output: 000006 Planning and Budgeting services Item: 312121 Non-Residential Buildings - Acquisition	Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water	r Management		
Item: 312121 Non-Residential Buildings - Acquisition	SubProgramme: 03 Water Resour	rces Management				
	Budget Output: 000006 Planning	and Budgeting service	s			
Non Residential Buildings - Office Butavunia trading Programme Conditional Started 220.000	Item: 312121 Non-Residential Bu	ildings - Acquisition				
Building center Grant - Development	÷	Butayunja trading	Programme Conditional Grant - Development	Started	220,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273675 Kiruuma					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings -	Kituule Maternity -	District Discretionary	Not Started	8,978	0
Contractor	Retention	Equalisation Development Grant			
Department: 060 Education					
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: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings -	A5 Stance lined	District Discretionary	Project on walling	63,967	0
Schools	latrine constracted at Kiyungu PS	Equalisation Development Grant	level		
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 221012 Small Office Equipr	nent				
Office Equipment and Supplies -		Programme Conditional	Office imprested paid	14,000	0
Expenses		Grant - Non Wage Recurrent			
Item: 312121 Non-Residential But	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Kilwanyi trading center	Programme Conditional Grant - Development	completed	193,754	0
Department: 090 Natural Resource	ces		·	· · ·	
Service Area: 10 Natural Resourc	es Management				
Programme: 10 Sustainable Urba	nisation And Housing				
SubProgramme: 03 Institutional	Coordination				
Budget Output: 280006 Land Use	Compliance				
Item: 227001 Travel inland					
Travel Inland - Data Collection		District Discretionary	meetings held	32,000	14,130
and Analysis		Equalisation Development Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273675 Kiruuma					
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	es Management				
Programme: 10 Sustainable Urba	nisation And Housing				
SubProgramme: 03 Institutional	Coordination				
Budget Output: 280006 Land Use	Compliance				
Item: 227001 Travel inland					
Travel Inland - Meetings		District Discretionary Equalisation Development Grant	Data collection done	14,000	3,070
Travel Inland - Field Stationery		District Discretionary Equalisation Development Grant		6,000	0
LCIII: 273676 Lubimbiri	•		1	•	
Department: 080 Water					
Service Area: 10 Rural Water Suj	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: 225204 Monitoring and Sup	pervision of capital wo	rk			
all water projects	for all water projects	Programme Conditional Grant - Non Wage Recurrent	M&E continuous	102,000	33,998
LCIII: S1815 Missing Subcounty	•		· ·		
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio					
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kalonga P.S	Kalonga PS	Programme Conditional Grant - Non Wage Recurrent	0	20,587	5,312
LWAWUNA P.S.	Lwawuna PS	Programme Conditional Grant - Non Wage Recurrent	0	22,765	6,268
SSENKULU P.S.	Ssenkulu	Programme Conditional Grant - Non Wage Recurrent	0	21,654	6,307
Kiruuma P.S.	Kiruuma PS	Programme Conditional Grant - Non Wage Recurrent	0	20,843	6,425
Butayunja	Butayunja Dam PS	Programme Conditional Grant - Non Wage Recurrent	0	6,335	1,201

KIJUMBA CU

Kijjumba PS

VOTE: 898 Mubende District

0

6,996

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Capi	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
Mirembe Agape P.S.	Mirembe Agape PS	Programme Conditional Grant - Non Wage Recurrent	0	12,204	3,31
KYEBBUMBA P.S.	Kyebbumba PS	Programme Conditional Grant - Non Wage Recurrent	0	4,911	1,62
Kitenga P.S.	Kitenga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,207	4,06
MAKUKUULU P.S.	Makukuulu PS	Programme Conditional Grant - Non Wage Recurrent	0	7,791	2,59
Bulyana P.S.	Bulyaana PS	Programme Conditional Grant - Non Wage Recurrent	0	8,445	2,04
ST. DON DOSCO	St. Don Bosco PS	Programme Conditional Grant - Non Wage Recurrent	0	11,278	2,99
KABOWA P.S	Kabowa PS	Programme Conditional Grant - Non Wage Recurrent	0	18,253	5,37
KASEESA P.S.	Kaseesa PS	Programme Conditional Grant - Non Wage Recurrent	0	7,339	1,78
MUGUNGULUI P.S.	Mugungulu PS	Programme Conditional Grant - Non Wage Recurrent	0	14,056	4,64
KASAMBYA DAS P.S.	Kasambya DAS PS	Programme Conditional Grant - Non Wage Recurrent	0	21,647	4,44
KITONZI COU P.S.	Kitonzi C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	14,359	4,08
Kiyungu P.S.	Kiyungu PS	Programme Conditional Grant - Non Wage Recurrent	0	9,182	2,51
Kakonyi P.S.	Kakonyi PS	Programme Conditional Grant - Non Wage Recurrent	0	20,974	3,66
KABUNYANSI P.S.	Kabunyansi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,216	4,84
KIWUMULO P.S.	Kiwumulo PS	Programme Conditional Grant - Non Wage Recurrent	0	4,289	4,66
Kabyuma P.S.	Kabyuma PS	Programme Conditional Grant - Non Wage Recurrent	0	12,765	
Kawumulo P.S.	Kawumulo ps	Programme Conditional Grant - Non Wage Recurrent	0	7,841	2,12
KIJJAGI P.S.	Kijjagi PS	Programme Conditional Grant - Non Wage Recurrent	0	14,067	5,22
	William ha DC	Due annume Condition of	0	C 00C	

Programme Conditional

Grant - Non Wage Recurrent

0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Busenya P.S.	Busenya PA	Programme Conditional Grant - Non Wage Recurrent	0	11,985	2,703
GWANIKA P.S.	Gwanika PS	Programme Conditional Grant - Non Wage Recurrent	0	11,015	(
KIJJUMBA R/C P.S.	Kijjumba RC PS	Programme Conditional Grant - Non Wage Recurrent	0	7,797	5,223
MAAYA P.S.	Maaya PS	Programme Conditional Grant - Non Wage Recurrent	0	18,886	5,520
KIWUMULO P.S.	Kiwumulo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,863	1,127
Kirumbi P.S	Kirumbi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,409	3,302
NABINGOOLA	NABINGOOLA PS	Programme Conditional Grant - Non Wage Recurrent		14,483	(
KITUULE COPE	KITUULE COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,242	1,046
Kayebe P.S	Kayebe PS	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,950
KIBYAMIRIZI	Kibyamirizi PS	Programme Conditional Grant - Non Wage Recurrent	0	19,055	5,533
Ssaka P.S	Ssaka PS	Programme Conditional Grant - Non Wage Recurrent	0	9,403	2,843
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent		2,961	(
DYANGOMA P.S	DYANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,533	3,115
KAFUNDEEZI P.S	KAFUNDEEZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,028	5,590
Service Area: 20 Secondary E	ducation	-			
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	· •				
Budget Output: 320158 Capita	•				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KIYUNI SS	KIYUNI SS	Programme Conditional Grant - Non Wage Recurrent	0	93,440	31,181

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcou	nty				
Department: 060 Education					
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320158 Capita	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KIGANDO SS	KIGANDO SS	Programme Conditional Grant - Non Wage Recurrent	0	110,896	33,934
Lubimbiri Public SS	Lubimbiri Public SS	Programme Conditional Grant - Non Wage Recurrent	0	20,320	9,408
MUGUNGULU SEED SS	MUGUNGULU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	142,152	43,195
NABINGOOLA PUBLIC SCHOOL	NABINGOOLA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	56,312	18,315
ST ANDREW KAGGWA MADUDU SS	NABINGOOLA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	36,260	12,657
BAGEZZA SEED SS	BAGEZZA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	159,920	49,753
KITENGA SS	KITENGA SS	Programme Conditional Grant - Non Wage Recurrent	0	118,740	39,789
BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	84,760	21,727
LCIII: S237743 Div 3-Mubeno	de West (Physical)			•	
Department: 070 Roads and E	Engineering				
Service Area: 20 Engineering	Services				
Programme: 09 Integrated Tra	ansport Infrastructure An	d Services			
SubProgramme: 03 Transport	Infrastructure and Servic	ces Development			
Budget Output: 000017 Infras	structure Development and	l Management			

Item: 312111 Residential Buildings - Acquisition

Residential Building - Contractor	1 1	District Discretionary Equalisation Development Grant	Phase II not yet started	0	0
Residential Building - Contractor	CPS children reception Center	District Discretionary Equalisation Development Grant	Phase2 not started	185,000	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237744 Div 1-Mubende F	East (Physical)				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	insformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Human Resources	District Discretionary Equalisation Development Grant	1 Meeting attended	15,459	1,105
Item: 221003 Staff Training			11		
Staff Training - Capacity Building	Human Resource	District Discretionary Equalisation Development Grant	0	10,000	(
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Stationery	Human Resources	District Discretionary Equalisation Development Grant	continuous	2,000	
Item: 227001 Travel inland				Ι	
Travel Inland - Facilitation	Human Resources	District Discretionary Equalisation Development Grant	0	4,000	(
Item: 227004 Fuel, Lubricants an	d Oils		1	1	
Fuel, Oils and Lubricants - Fuel Facilitation	Human Resource	District Discretionary Equalisation Development Grant	0	4,000	(
Budget Output: 390014 Developm	ent and Operationatio	onalion of Human Resource Sy	ystem	1	
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	(
Item: 221009 Welfare and Enterta	ainment				
Welfare - Assorted Welfare Items	Human Resource	District Unconditional Grant Non-Wage	0	1,200	(
Item: 222001 Information and Co	mmunication Technol				
Telecommunication Services - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	(
Budget Output: 390017 Public Se		nagement			
Item: 221002 Workshops, Meeting	-				
Workshops, Meetings, Seminars - Training (Others)	Administration	District Unconditional Grant Non-Wage	0	12,400	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237744 Div 1-Mubende E	Cast (Physical)				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Resou	arce Management				
Budget Output: 390017 Public Ser	rvice Performance ma	nagement			
Item: 221009 Welfare and Enterta	inment				
Welfare - Others	Administration	District Unconditional Grant Non-Wage	0	10,080	(
Welfare - Burial Expenses	Administration	District Unconditional Grant Non-Wage	0	2,400	(
Item: 222001 Information and Co	mmunication Technol	ogy Services.	•		
Telecommunication Services - Assorted Equipment	Adiminstration	District Unconditional Grant Non-Wage	0	5,945	0
Item: 227001 Travel inland	•	-	•	· · ·	
Travel Inland - Facilitation	Administration	District Unconditional Grant Non-Wage	0	2,000	0
Item: 273102 Incapacity, death be	nefits and funeral exp	enses	•		
Burial Expenses - Funeral Services	Administration	Locally Raised Revenues	0	3,000	0
Programme: 16 Governance And	Security		•		
SubProgramme: 01 Institutional (Coordination				
Budget Output: 000008 Records M	Janagement				
Item: 221009 Welfare and Enterta	inment				
Description	Printing, Stationary, Photocopy and binding	District Unconditional Grant Non-Wage		0	C
Item: 221011 Printing, Stationery,	, Photocopying and Bi	nding	•		
Office Supplies - Assorted Office Items	Records	District Unconditional Grant Non-Wage	0	1,800	0
Item: 221012 Small Office Equipm	nent				
Office Equipment and Supplies - Assorted Equipment	Records	District Unconditional Grant Non-Wage	0	400	0
Item: 222001 Information and Co	mmunication Technol	ogy Services.	•		
Telecommunication Services - Assorted Equipment	Records	District Unconditional Grant Non-Wage	0	1,000	C
Item: 222002 Postage and Courier	r r	•	•	· ·	
Postal and Courier Services - Mail Postage (Letters and Documents)	Records	District Unconditional Grant Non-Wage	0	100	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237744 Div 1-Mubende	East (Physical)				
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000008 Records	Management				
Item: 227001 Travel inland					
Travel Inland - Facilitation	records	District Unconditional Grant Non-Wage	0	8,000	(
Budget Output: 000011 Commun	nication and Public Rel	ations	I		
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Items	communication	District Unconditional Grant Non-Wage	0	2,338	(
Item: 222001 Information and C	ommunication Technol	ogy Services.			
Telecommunication Services - Telecommunication Expenses	communication	District Unconditional Grant Non-Wage	0	3,000	(
Department: 030 Statutory bodie	es		•		
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	s Management				
Item: 228003 Maintenance-Mach	ninery & Equipment Of	ther than Transport Equipment	nt		
Office Equipment Maintenance - Furniture	District Council Chambers' Chairs repair	Locally Raised Revenues	Not awarded	10,000	(
Budget Output: 000004 Finance	and Accounting				
Item: 211107 Boards, Committee	es and Council Allowan	ces			
PAC DDE Facilitation	Mubende DLG	District Discretionary Equalisation Development Grant		20,000	(
Budget Output: 000005 Human			-		
Item: 211107 Boards, Committee	es and Council Allowan	ces			
DSC DDEG facilitation	Mubende DLG	District Discretionary Equalisation Development Grant		25,252	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237744 Div 1-Mubende E	Cast (Physical)				
Department: 050 Health					
Service Area: 10 Primary Health(Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Activities not done	976,969	
Service Area: 30 Health Managen	nent and Supervision		•		
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 120007 Support S	Services				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Health Department	External Financing United Nations Children Fund (UNICEF)		600,000	
Workshops, Meetings, Seminars - Training (Others)	Health Department	External Financing United Nations Children Fund (UNICEF)		975,690	
Item: 227001 Travel inland	1		1		
Travel Inland - Facilitation	Health Department	External Financing Mildmay International		60,000	
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: 320016 Managem	ent of Education Serv	ices			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Education	External Financing United Nations Children Fund (UNICEF)	0	223,715	
Item: 227004 Fuel, Lubricants and	d Oils			·	
Fuel, Oils and Lubricants - Fuel Facilitation	Mubende DLG fuel	Locally Raised Revenues	Fuel and lubricants paid	28,140	12,43

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237744 Div 1-Mubende E	Cast (Physical)				
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clim	ate Change, Land And Water	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting service	28			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Health Kaweeri	Programme Conditional Grant - Non Wage Recurrent	workshops held	29,630	9,876
Item: 221011 Printing, Stationery	, Photocopying and Bi	inding	•	•	
Office Supplies - Assorted Office Items	Kaweeri	Programme Conditional Grant - Development	stationary procured	1,886	(