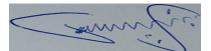
Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 827 Butambala 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.



Ntulume George (Accounting Officer) Signed on Date: 31-03-2025

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

Quarter 2

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	350,000	350,000	175,273	50%
Discretionary Government Transfers	2,952,421	2,952,421	1,516,787	51%
Conditional Government Transfers	32,922,092	33,656,568	17,365,551	53%
Other Government Transfers	730,000	730,000	149,049	20%
External Financing	1,314,000	1,314,000	98,257	7%
Total Revenues shares	38,268,514	39,002,989	19,304,915	50%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,484,167	1,512,032	601,353	41%
Tourism Development	10,795	10,795	2,000	19%
Natural Resources, Environment, Climate Change, Land And Water Management	671,477	671,477	144,639	22%
Private Sector Development	54,557	49,557	24,373	45%
Integrated Transport Infrastructure And Services	2,648,000	2,138,000	186,688	7%
Digital Transformation	55,014	55,014	13,750	25%
Human Capital Development	28,378,643	28,992,328	10,792,781	38%
Public Sector Transformation	3,489,291	3,489,291	1,463,776	42%
Community Mobilization And Mindset Change	120,803	120,803	59,510	49%
Governance And Security	833,117	1,445,042	455,816	55%
Development Plan Implementation	522,649	518,649	263,511	50%
Grand Total	38,268,514	39,002,989	14,008,198	37%
Wage	25,042,773	25,250,955	10,693,851	43%
Non-Wage Recurrent	7,755,038	7,755,038	2,780,920	36%
Domestic Devt	4,156,702	4,682,996	429,915	10%
External Financing	1,314,000	1,314,000	103,513	8%

Quarter 2

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

By the end of the second quarter of FY 2024/25, the district had received a cumulative total of UGX 19,304,915,000, reflecting a 50% performance against of the planned Budget of UGX 38,794,807,000. This result was driven by various revenue sources: Locally Raised Revenues performed at 50%, Other Government Transfers at 20%, External Financing at 7%, and both Conditional and Discretionary Government Transfers at 53%. Out of the funds received, UGX 14,034,808,000 has been cumulatively spent, representing an 37% release on the budget. During the quarter, numerous activities were accomplished, including school inspections, commissioning of government projects, mandatory meetings by various youth councils, council, executive, and committee meetings, daily hospital activities, and revenue mobilization, Budget conference held, National Performance Assessment exercise held, Parish Development Model initiatives supported and supervised, health units supported with funds, immunization activities held, performance review sessions held

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	175,273	50%
Business licenses	40,000	40,000	15,000	38%
Land Fees	3,000	3,000	0	0%
Local Services Tax-Payable By Individuals	90,000	90,000	125,273	139%
Other licenses	117,000	117,000	35,000	30%
Sale of Other produced assets-From Private Entities	100,000	100,000	0	0%
Discretionary Government Transfers	2,952,421	2,952,421	1,516,787	51%
District Discretionary Equalisation Development Grant	216,145	216,145	144,097	67%
District Unconditional Grant Non-Wage	469,833	469,833	234,916	50%
District Unconditional Grant Wage	2,135,470	2,135,470	1,067,735	50%
Urban Discretionary Equalisation Development Grant	27,310	27,310	18,207	67%
Urban Unconditional Non-Wage	103,663	103,663	51,831	50%
Conditional Government Transfers	32,922,092	33,656,568	17,365,551	53%
Programme Conditional Grant - Non Wage Recurrent	6,201,543	6,201,543	2,751,305	44%
Programme Conditional Grant - Development	2,048,432	2,574,725	1,879,960	92%
Programme Conditional Grant - Wage Recurrent	22,907,303	23,115,485	11,557,742	50%
Transitional Conditional Grant - Development	1,764,815	1,764,815	1,176,543	67%
Other Government Transfers	730,000	730,000	149,049	20%
Agriculture Cluster Development Project (ACDP)	0	0	0	
GROW Project	30,000	30,000	0	0%
National Population Council	40,000	40,000	5,500	14%
Support to PLE (UNEB)	30,000	30,000	26,780	89%
Uganda Road Fund (URF)	600,000	600,000	115,536	19%
Uganda Women Enterpreneurship Program(UWEP)	30,000	30,000	1,233	4%
External Financing	1,314,000	1,314,000	98,257	7%
Aids Health Care Foundation (AHF)	80,000	80,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	274,000	274,000	98,257	36%
Rakai Health Sciences Programme (RHSP)	260,000	260,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	38,268,514	39,002,989	19,304,915	50%

Cumulative Performance for Locally Raised Revenues

In quarter two the district has cumulatively received shs 175,273,000 from the own Source revenue representing a 50 %. performance. The biggest source is the Local service tax which is collected from incomes followed by the co funding of farmers to the Micro scale irrigation of the production department. the tax base for the district is still very small hence difficulty in implementing Government programs

Cumulative Performance for Central Government Transfers

By the end of the quarter two FY 2024/2025, the district received UGX 17,365,550,572, representing 53% of the planned conditional revenues and UGX 1,516,787,000 representing a 51% of planned discretionary revenues for FY 2024/25. This performance is attributed to the release of development Discretionary Transfers and Conditional Grants for education facilities at 66%, while non-wage discretionary grants, including wages and conditional grants, were released at 50%. All funds were received as anticipated.

Cumulative Performance for Other Government Transfers

In the second quarter of FY 2024/25, Other Government Transfers (OGT) have performed at only 20%, with funds received solely from the Road Fund and support to Primary Leaving Exams from Ministry of education and Sports. The district anticipates additional funding from other OGT sources, such as GROW in the proceeding quarter.

Cumulative Performance for External Financing

In quarter one the external financing has performed only at73% with GAVI releasing funds for immunization activities.

Quarter 2

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	3,590,431	0	1,673,068	47%	1,016,060		
Sub-Tot	al 3,590,431	0	1,673,068	47%	1,016,060		
Department: Finance							
10 Financial Management and Accountability (LG)	177,000	0	88,792	50%	46,977		
Sub-Tot	al 177,000	0	88,792	50%	46,977		
Department: Statutory bodies							
10 Legislation and Oversight	681,936	0	234,824	34%	133,221		
Sub-Tot	al 681,936	0	234,824	34%	133,221		
Department: Production and Marketing		I_					
10 Agricultural Extension	1,475,167	0	601,353	41%	314,074		
20 Agricultural Production	55,014	0	13,750	25%	13,750		
Sub-Tot	al 1,530,181	0	615,103	40%	327,824		
Department: Health		I_					
10 Primary HealthCare	1,738,161	0	230,516	13%	127,901		
20 Hospital Services	422,163	0	211,082	50%	105,541		
30 Health Management and Supervision	6,274,692	0	2,600,182	41%	1,289,297		
Sub-Tot	al 8,435,016	0	3,041,780	36%	1,522,739		
Department: Education							
10 Pre-Primary and Primary Education	5,598,588	0	2,506,956	45%	1,215,850		
20 Secondary Education	12,730,588	0	4,814,878	38%	2,360,639		
30 Skills Development	955,222	0	334,354	35%	137,386		
40 Education&Sports Management and Inspection	510,304	0	92,314	18%	47,019		
50 Special Needs Education	3,000	0	1,000	33%	0		
Sub-Tot	al 19,797,701	0	7,749,501	39%	3,760,894		
Department: Roads and Engineering							
10 Community Access Roads	2,800,000	0	262,781	9%	203,144		
Sub-Tot	al 2,800,000	0	262,781	9%	203,144		
Department: Water							
10 Rural Water Supply and Sanitation	298,457	0	32,147	11%	19,567		

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Sub-Total	298,457	0	32,147	11%	19,567		
Department: Natural Resources							
10 Natural Resources Management	360,020	0	104,391	29%	51,133		
Sub-Total	360,020	0	104,391	29%	51,133		
Department: Community Based Services							
10 Community Mobilisation	179,303	0	60,010	33%	30,208		
Sub-Total	179,303	0	60,010	33%	30,208		
Department: Planning							
10 Planning and Statistics	309,116	0	99,013	32%	60,965		
Sub-Total	309,116	0	99,013	32%	60,965		
Department: Internal Audit							
10 Compliance	50,000	0	20,913	42%	11,482		
Sub-Total	50,000	0	20,913	42%	11,482		
Department: Trade, Industry and Local D	evelopment						
10 Commercial Services	59,352	0	25,873	44%	12,961		
Sub-Total	59,352	0	25,873	44%	12,961		
Grand Total	38,268,514	0	14,008,198	37%	7,197,174		

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,224,634	3,726,342	1,694,330	53%	929,190
District Unconditional Grant Non-Wage	67,337	67,337	33,668	50%	18,843
District Unconditional Grant Wage	763,470	763,470	381,735	50%	190,868
Locally Raised Revenues	57,500	57,500	51,677	90%	44,057
Multi-Sectoral Transfers to LLGs_NonWage	250,265	751,974	184,219	74%	153,908
Programme Conditional Grant - Non Wage Recurrent	2,086,061	2,086,061	1,043,031	50%	521,515
Development Revenues	374,088	374,088	249,392	. 67%	140,289
Multi-Sectoral Transfers to LLGs_Gou	74,088	74,088	49,392	67%	40,289
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	3,598,722	4,100,431	1,943,722	54%	1,069,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	763,470	763,470			
Non Wage	2,452,872	2,962,872	1,282,210	52%	813,476
Development Expenditure					
Domestic Development	374,088	374,088	74,377		
External Financing	0	0	Ť		
Total Expenditure	3,590,431	4,100,431	1,673,068	47%	1,016,060
C: Unspent Balances					
Recurrent Balances			95,639		
Wage			65,254		
Non Wage			30,385		
Development Balances			175,015		
Domestic Development			175,015		
External Financing			0		
Total Unspent			270,654		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By half year of FY 2024/2025 the department received shs 1,955,528,000 representing 54% of the planned revenues for FY 2024/25 from locally raised revenues, unconditional grants and gratuity and pension. The district also received funds to be to be transfered to LLG Of the funds received shs 1,673,896,000 was utilised representing 47% expenditure leaving unspent balances of shs 281,632,000

Reasons for unspent balances on the bank account

The unspent balances are shs 281,632,000 for utilized warrants wage, pension and gratuity and ongoing project of construction of administration block

Highlights of physical performance by end of the quarter

Meetings held Monitoring and supervision of government programs Payment of salaries and wages

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	177,000	177,000	88,855	50%	46,905
District Unconditional Grant Non-Wage	47,000	47,000	23,500	50%	11,750
District Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Locally Raised Revenues	30,000	30,000	15,355	51%	10,155
Development Revenues	0	0	0	0%	0
Total Revenues Shares	177,000	177,000	88,855	50%	46,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	49,937	50%	25,071
Non Wage	77,000	77,000	38,855	50%	21,906
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,000	177,000	88,792	50%	46,977
C: Unspent Balances					
Recurrent Balances			63		
Wage			63		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			63		

Summary of Department Revenues and Expenditure by Source

By second quarter the department had received shs 88,855,000 representing a 50% of the planned departmental revenues from Locally raised revenues Unconditional grant and wages. Of the grants received shs 88,792,000 was utilised where the funds were utilised,

Reasons for unspent balances on the bank account

The department had no unutilized warrants

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Mobilization of Local revenues Preparation and submission of final accounts

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	636,685	636,685	317,881	50%	177,175
District Unconditional Grant Non-Wage	204,184	204,185	83,811	41%	41,905
District Unconditional Grant Wage	350,000	350,000	175,000	50%	87,500
Locally Raised Revenues	82,500	82,500	59,070	72%	47,770
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	681,936	681,936	348,049	51%	192,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,000	350,000	83,755	24%	45,968
Non Wage	286,685	286,685	130,586	46%	77,185
Development Expenditure					
Domestic Development	45,252	45,252	20,483	45%	10,067
External Financing	0	0	0	0%	0
Total Expenditure	681,936	681,936	234,824	34%	133,221
C: Unspent Balances					
Recurrent Balances			103,540		
Wage			91,245		
Non Wage			12,295		
Development Balances			9,685		
Domestic Development			9,685		
External Financing			0		
Total Unspent			113,225		

Summary of Department Revenues and Expenditure by Source

By end of second quarter of FY 2024/25 the Statutory body department received shs 348,049,000 representing 51% of the planned revenues. The department received funds from Locally raised revenues and unconditional grant. Funds were also disbursed under the development grant for District service commissions and PAC services. Of the funds received shs 234,896,000 were utilised leaving shs 113,152,000

Reasons for unspent balances on the bank account

The department had unutilised warrants of shs 113,152,000 for wages, exgratia and some unimplemented activities in DSC and PAC

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

PAC meetings held DSC activities implemented land board meetings held Council and committe meeting held

Quarter 2

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	1,185,700	1,185,700	592,850	50%	296,425
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	205,700	205,700	102,850	50%	51,425
Programme Conditional Grant - Wage Recurrent	980,000	980,000	490,000	50%	245,000
Development Revenues	344,482	380,347	196,898	57%	115,404
Locally Raised Revenues	100,000	100,000	10,000	10%	10,000
Programme Conditional Grant - Development	244,482	280,347	186,898	76%	105,404
Total Revenues Shares	1,530,181	1,566,046	789,748	52%	411,829
B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure Wage Non Wage Development Expenditure	980,000 205,700	980,000 205,700	86,540	42%	59,303
Domestic Development	344,482	380,347			
External Financing	0	0	, in the second s		
Total Expenditure	1,530,181	1,566,046	615,103	40%	327,824
C: Unspent Balances					
Recurrent Balances			17,905		
Wage			1,596		
Non Wage			16,310		
Development Balances			156,739		
Domestic Development			156,739		
External Financing			0		
Total Unspent			174,644		

Summary of Department Revenues and Expenditure by Source

FY 2024/25

Quarter 2

SECTION B : Summary by Department

By half year FY 2024/25 the department had cumulatively received shs 789,748,000 representing 52% of the planned revenues. The funds included wage and development grants. Of the funds received shs 615,103,000 was utilised representing 40% expenditure of the department leaving shs 174,644,000 as unspent balances

Reasons for unspent balances on the bank account

The department has unutilized warrants of shs 174,644,000 for development for micro scale irrigation whose procurement process is ongoing

Highlights of physical performance by end of the quarter

Monitoring of PDM activities District Field audit of PDM PRF activities Stakeholder field supervision and backstopping of various production activities

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	6,898,093	6,898,093	3,449,046	50%	1,724,523
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	723,870	723,870	361,935	50%	180,967
Programme Conditional Grant - Wage Recurrent	6,174,223	6,174,223	3,087,111	50%	1,543,556
Development Revenues	1,536,924	1,536,924	276,872	18%	202,564
External Financing	1,314,000	1,314,000	128,257	10%	128,257
Programme Conditional Grant - Development	222,924	222,924	148,616	67%	74,308
Total Revenues Shares	8,435,016	8,435,016	3,725,919	44%	1,927,088
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,174,223	6,174,223	2,571,302	42%	1,274,065
Non Wage	723,870	723,870	361,934	50%	180,979
Development Expenditure					
Domestic Development	222,924	222,924	5,031	2%	1,561
External Financing	1,314,000	1,314,000	103512.759	8%	66,135
Total Expenditure	8,435,016	8,435,016	3,041,780	36%	1,522,739
C: Unspent Balances					
Recurrent Balances			515,810		
Wage			515,810		
Non Wage			1		
Development Balances			168,328		
Domestic Development			143,585		
External Financing			24,744		
Total Unspent			684,139		

Summary of Department Revenues and Expenditure by Source

By end of second quarter FY 2024/25 the department had shs 3,725,919,000 representing a 44% performance. The department received funds from Donor funding wages and conditional grants. of the funds received shs 3,045,238,000 were utilised to wages leaving shs 680,681,000

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department has unutilised warrants by end of quarter one of shs 680,681,000 from balances of wages and the medical equipment whose procurement is ongoing

Highlights of physical performance by end of the quarter

8Payment of wages Disbursement funds to Lower health facilities and Hospital Supervision of health units Immunization done FY 2024/25

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,009,877	18,218,058	8,771,343	49%	4,101,641
District Unconditional Grant Wage	130,000	130,000	65,000	50%	32,500
Other Transfers from Central Government	30,000	30,000	26,780	89%	26,780
Programme Conditional Grant - Non Wage Recurrent	2,096,797	2,096,797	698,932	33%	0
Programme Conditional Grant - Wage Recurrent	15,753,080	15,961,262	7,980,631	51%	4,042,361
Development Revenues	1,787,825	2,278,253	1,682,311	94%	1,086,370
Programme Conditional Grant - Development	1,337,825	1,828,253	1,382,311	103%	936,370
Transitional Conditional Grant - Development	450,000	450,000	300,000	67%	150,000
Total Revenues Shares	19,797,701	20,496,312	10,453,655	53%	5,188,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,883,080	16,091,262	6,890,763	43%	3,489,386
Non Wage	2,126,797	2,126,797	610,372	29%	35,691
Development Expenditure					
Domestic Development	1,787,825	2,278,253	248,366	14%	235,816
External Financing	0	0	0	0%	0
Total Expenditure	19,797,701	20,496,312	7,749,501	39%	3,760,894
C: Unspent Balances					
Recurrent Balances			1,270,208		
Wage			1,154,868		
Non Wage			115,340		
Development Balances			1,433,945		
Domestic Development			1,433,945		
External Financing			0		
Total Unspent			2,704,153		

Summary of Department Revenues and Expenditure by Source

By end of the second quarter FY 2024/25 the department of Education services had received shs 10,453,655,000 representing 53% of the planned revenues. this due to development grants were released at 66% and transfers to education facilities were also released at 33%, Of the funds received shs 7,752,342,000 were utilized representing a 39% expenditure

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has unutilized warrants of shs 2,701,313,000 for wage, the ongoing project of SEED school and construction of classroom blocks in various institutions whose procurement process is ongoing

Highlights of physical performance by end of the quarter

disbursement of funds to schools Inspection of schools Monitoring of schools acties Sports development implemented capacity building done

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,800,000	1,290,000	646,199	36%	326,199
District Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Multi-Sectoral Transfers to LLGs_NonWage	510,000	0	0	0%	0
Other Transfers from Central Government	90,000	90,000	46,199	51%	26,199
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	1,000,000	1,000,000	666,667	67%	333,333
Transitional Conditional Grant - Development	1,000,000	1,000,000	666,667	67%	333,333
Total Revenues Shares	2,800,000	2,290,000	1,312,865	47%	659,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	76,093	38%	38,099
Non Wage	1,600,000	1,090,000	177,646	11%	156,003
Development Expenditure					
Domestic Development	1,000,000	1,000,000	9,042	1%	9,042
External Financing	0	0	0	0%	0
Total Expenditure	2,800,000	2,290,000	262,781	9%	203,144
C: Unspent Balances					
Recurrent Balances			392,459		
Wage			23,907		
Non Wage			368,553		
Development Balances			657,625		
Domestic Development			657,625		
External Financing			0		
Total Unspent			1,050,084		

Summary of Department Revenues and Expenditure by Source

By half year of FY 2024/25 the department received shs 1,312,865,000 which represent a 47% of the planned revenues from Transitional Conditional Grant - Development and Programme Conditional Grant - Non Wage Recurrentfor road rehabilitation and Road fund. Of the funds received shs 262,781,000 were utilised representing a 9% utilisation

SECTION B : Summary by Department

The department has unutilized warrants of shs 1,050,084,000 for rehabilitation of various roads awaiting the completion of the procurement process

Highlights of physical performance by end of the quarter

Data collection on road Assessment of roads Commissioning of projects

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	46,917	46,917	23,459	50%	11,729
Programme Conditional Grant - Non Wage Recurrent	46,917	46,917	23,459	50%	11,729
Development Revenues	251,539	251,539	167,693	67%	83,846
Programme Conditional Grant - Development	236,725	236,725	157,816	67%	78,908
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	298,457	298,457	191,152	64%	95,576
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	46,917	46,917	22,450	48%	14,100
Development Expenditure					
Domestic Development	251,539	251,539	9,698	4%	5,467
External Financing	0	0	0	0%	0
Total Expenditure	298,457	298,457	32,147	11%	19,567
C: Unspent Balances					
Recurrent Balances			1,009		
Wage			0		
Non Wage			1,009		
Development Balances			157,995		
Domestic Development			157,995		
External Financing			0		
Total Unspent			159,004		

Summary of Department Revenues and Expenditure by Source

By end of second quarter the water sector had cumulatively received shs 191,152,000 representing a 64% of the planned revenues. This performance is due to the release of development grants by 66% of the planned revenues. of the funds received shs 51,558,000 was utilised leaving shs 139,593,000 as unspent balances

Reasons for unspent balances on the bank account

The water sector has unutilized warrants of shs 139,593,000 for the development projects which include extension of water piped system and rehabilitation of boreholes whose procurement process in ongoing

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Commissioning of water project data collection of water sources Monitoring and supervision of water sources Sanitation activities

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	360,020	360,020	180,010	50%	90,005
District Unconditional Grant Wage	350,000	350,000	175,000	50%	87,500
Programme Conditional Grant - Non Wage Recurrent	10,020	10,020	5,010	50%	2,505
Development Revenues	0	0	0	0%	0
Total Revenues Shares	360,020	360,020	180,010	50%	90,005
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,000	350,000	99,381	28%	47,875
Non Wage	10,020	10,020	5,010	50%	3,258
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,020	360,020	104,391	29%	51,133
C: Unspent Balances					
Recurrent Balances			75,619		
Wage	-		75,619		
Non Wage	-		0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			75,619		

Summary of Department Revenues and Expenditure by Source

By second quarter the department of Natural Resources received shs 180,010,000 representing a 50% performance for salaries and departmental activities. Of the funds received shs 104,391,000 were utilised leaving shs 75,619,000 as unspent balances

Reasons for unspent balances on the bank account

The unutilized warrants of shs 75,61,000 are balances from wages

Highlights of physical performance by end of the quarter

Forest and Environment patrols

Quarter 2

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	179,303	179,303	60,884	34%	31,058
District Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Other Transfers from Central Government	60,000	60,000	1,233	2%	1,233
Programme Conditional Grant - Non Wage Recurrent	19,303	19,303	9,652	50%	4,826
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,303	179,303	60,884	34%	31,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	49,379	49%	24,392
Non Wage	79,303	79,303	10,631	13%	5,815
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,303	179,303	60,010	33%	30,208
C: Unspent Balances					
Recurrent Balances			874		
Wage			621		
Non Wage			253		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent	_		874		

Summary of Department Revenues and Expenditure by Source

By end of second quarter the department received shs60,884,000 representing a 34% of the planned revenues. Of the funds received shs 60,010,000 was utilised leaving no unspent balances

Reasons for unspent balances on the bank account

All funds utilised

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Youth meeting held Women council meetings held PWD meetings held GROW project commisioned

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	185,000	185,000	78,000	42%	41,750
District Unconditional Grant Non-Wage	73,000	73,000	36,500	50%	18,250
District Unconditional Grant Wage	72,000	72,000	36,000	50%	18,000
Other Transfers from Central Government	40,000	40,000	5,500	14%	5,500
Development Revenues	124,116	124,116	82,744	67%	41,372
District Discretionary Equalisation Development Grant	124,116	124,116	82,744	67%	41,372
Total Revenues Shares	309,116	309,116	160,744	52%	83,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	34,268	48%	17,159
Non Wage	113,000	113,000	41,986	37%	28,622
Development Expenditure					
Domestic Development	124,116	124,116	22,759	18%	15,184
External Financing	0	0	0	0%	0
Total Expenditure	309,116	309,116	99,013	32%	60,965
C: Unspent Balances					
Recurrent Balances			1,746		
Wage			1,732		
Non Wage			14		
Development Balances			59,985		
Domestic Development			59,985		
External Financing			0		
Total Unspent			61,731		

Summary of Department Revenues and Expenditure by Source

By end of second quarter FY 2024/25 the department received shs 160,744,000 representing a 52% performance from unconditional grants and development grants. Of the funds received shs 99,013,000 was utilised leaving shs 61,731,000 as unspent balances

Reasons for unspent balances on the bank account

The department had unutilized warrants from quarter one for development grants of shs 61,731,000,000 for construction of latrine and road construction awaiting the procurement process

FY 2024/25

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Assessment of LLG exercise implemented Planning and Budgeting conferences done data collection, Preparation of the five year development plan.

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	50,000	50,000	21,500	43%	10,000
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	30,000	30,000	15,000	50%	7,500
Locally Raised Revenues	10,000	10,000	1,500	15%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,000	50,000	21,500	43%	10,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	14,413	48%	7,482
Non Wage	20,000	20,000	6,500	33%	4,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,000	50,000	20,913	42%	11,482
C: Unspent Balances					
Recurrent Balances			587		
Wage			587		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			587		

Summary of Department Revenues and Expenditure by Source

By half year the department had cumulatively received shs 21,500,000 representing a 43% of the planned revenues for wages and non wage. Of the funds received shs 20,913,000 was utilised and shs 587,000 as unspent balances

Reasons for unspent balances on the bank account

The department had unutilized warrants of shs 587,000 for balances of wages

Highlights of physical performance by end of the quarter

Preparation and submission of the first and second quarter audit report to Internal Auditor General

Page 30 of 126

FY 2024/25

Quarter 2

FY 2024/25

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	52,875	52,875	26,437	50%	13,219
District Unconditional Grant Wage	40,000	40,000	20,000	50%	10,000
Programme Conditional Grant - Non Wage Recurrent	12,875	12,875	6,437	50%	3,219
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	59,352	59,352	30,756	52%	15,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	19,673	49%	9,861
Non Wage	12,875	12,875	6,200	48%	3,100
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,352	59,352	25,873	44%	12,961
C: Unspent Balances					
Recurrent Balances			564		
Wage			327		
Non Wage			237		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			4,882		

Summary of Department Revenues and Expenditure by Source

By half year the department - had cumulatively received shs 30,756,000 from development grant and unconditional grant. Of the funds received shs 25,873,000 was utilised for payment of salaries and shs 4,882,000 was unutilized

Reasons for unspent balances on the bank account

The unspent balances of shs 4,882,000 is fo the development component of Toursim sector awaiting procurement process

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Profiling of Tourism sites Supervising the PDM activities Monitoring of SACCO

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		

N/A

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
	Total for Budget Output	8,000	0
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			

Budget Output: 010008 Capacity Strengthening

N / A

Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	(
Total for Budget Output	5,000	
Wage	0	C
Non-Wage	5,000	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 12 Human Capital Development		

Budget Output: 000023 Inspection and Monitoring

N/A

Quarter 2

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		24,225	0
227001 Travel inland		11,509	0
228001 Maintenance-Buildings and Structures		18,677	0
	Total for Budget Output	54,411	0
	Wage	0	0
	Non-Wage	35,734	0
	GoU Dev	18,677	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,514	0
Total for Budget Output	30,514	0
Wage	0	0
Non-Wage	30,514	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		

SubProgramme: 01 Strengthening Accountability

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	763,470	152,903
273104 Pension	1,220,939	286,639
273105 Gratuity	865,123	316,003
Total for Budget Output	2,849,532	755,545
Wage	763,470	152,903
Non-Wage	2,086,061	602,642

Quarter 2

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	GoU Dev	0	0	
	Ext Finance	0	(
SubProgramme: 03 Human Resource Management				
Budget Output: 000085 Management of the Public Service Wag	e Bill, Pension and Gratu	iity		
PIAP Output: 14050302X Decentralized management of salary,	pension and gratuity stro	engthened		
	ent of pension, Gratuity an oners	•	Activity implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
221011 Printing, Stationery, Photocopying and Binding		6,000	1,50	
227001 Travel inland		2,034	484	
227004 Fuel, Lubricants and Oils		3,966	3,000	
	Fotal for Budget Output	12,000	4,984	
	Wage	0	(
	Non Wasa	12,000	4,984	
	Non-Wage	,	· · · · · · · · · · · · · · · · · · ·	
	GoU Dev	0	(

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	800	200
223004 Guard and Security services	4,000	1,050
223005 Electricity	2,503	625
227001 Travel inland	16,000	4,000
227004 Fuel, Lubricants and Oils	34,000	8,500
228001 Maintenance-Buildings and Structures	300,000	24,985
Total for Budget Output	359,303	39,860
Wage	0	0
Non-Wage	59,303	14,875
GoU Dev	300,000	24,985
Ext Finance	0	0

Department: 010 Administration Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

T/			
Item		Approved Budget	Spent
227001 Travel inland		500	500
	Total for Budget Output	500	500
	Wage	0	0
	Non-Wage	500	500
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			

Budget Output: 000010 Leadership and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
221002 Workshops, Meetings and Seminars	55,912	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	77,813	0
228001 Maintenance-Buildings and Structures	41,307	0
313121 Non-Residential Buildings - Improvement	14,103	0
Total for Budget Output	214,137	0
Wage	0	0
Non-Wage	158,726	0
GoU Dev	55,411	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		

PIAP Output: 16060502X Administrative support services enhanced

Reports submitted, Official meetings held Disciplinary issues handled Oversight supervision and monitoring of all government programs Activity implemented as planned

Quarter 2

Department: 010 Administration Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	174,679
	Total for Budget Output	0	174,679
	Wage	0	0
	Non-Wage	0	149,983
	GoU Dev	0	24,696
	Ext Finance	0	0
Programme: 18 Development Plan Implementation SubProgramme: 02 Resource Mobilization and Budgeting			

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		
221002 Workshops, Meetings and Seminars		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
SubProgramme: 04 Accountability Systems and Service I	Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports	of NDP III Programs produced	1	
	Reports submitted, Official meetings held Disciplinary issues handledActivity implemented as plannedOversight supervision and monitoring of all government programsPlanned		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	7,982
221011 Printing, Stationery, Photocopying and Binding		4,000	3,000
227001 Travel inland		13,534	7,500
227004 Fuel, Lubricants and Oils		18,000	15,450
228002 Maintenance-Transport Equipment		7,500	6,560
	Total for Budget Output	53,034	40,492

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	(
	Non-Wage	53,034	40,492
	GoU Dev	0	(
	Ext Finance	0	
	Total for Department	3,590,431	1,016,06
	Wage	763,470	152,90
	Non-Wage	2,452,872	813,47
	GoU Dev	374,088	49,68
	Ext Finance	0	

Quarter 2

Department: 020 Finance Revised Outputs in the Quarter Actual Outputs A	chieved in Auerter	Reasons for Variation in	
Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		performance	
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed			
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spen	
227001 Travel inland	500	(
Total for Budget Output	500		
Wage	0		
Non-Wage	500		
GoU Dev	0		
Ext Finance	0		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601X Tax compliance improved through increased efficiency in rev	enue administration		
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spen	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	3,000	75	
223005 Electricity	2,000	500	
227001 Travel inland	16,000	4,000	
227004 Fuel, Lubricants and Oils	22,000	5,500	
Total for Budget Output	47,000	11,75	
Wage	0	(
Non-Wage	47,000	11,75	
GoU Dev	0		
Ext Finance	0	(

Budget Output: 000061 Management of Government Accounts

Department: 020 Finance			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010103X Integrated debt managem	ent strengthened		
	Final accounts produced and su Audit concluded at the district		Activity implemented as planned
PIAP Output: 18011602X An upgraded financial rep	oorting system rolled out at missions	abroad.	
	NA		
PIAP Output: 18011607X IPSAS Accrual accounting	g adopted across Government		
	NA		
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		100,000	25,07
221008 Information and Communication Technology S	upplies.	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding		4,000	(
227001 Travel inland		10,000	4,35
227004 Fuel, Lubricants and Oils		7,500	1,80
	Total for Budget Output	129,500	35,220
	Wage	100,000	25,07
	Non-Wage	29,500	10,15
	GoU Dev	0	
	Ext Finance	0	(
	Total for Department	177,000	46,97
	Wage	100,000	
	Non-Wage	77,000	
	GoU Dev		
		0	
	Ext Finance	0	

Quarter 2

FY 2024/25

Department: 030 Statutory bodies

VOTE: 827 Butambala District

3,400

0

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water M	anagement	
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-st	ate actors) strengthened	
one land board meeting held a agenda	nd land issues discussed as per	Activity implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	· · · · · · · · · · · · · · · · · · ·
Total for Budget Outpu	5,000	2,500
Wage	0	(
Non-Wage	5,000	2,500
GoU Dev	0	(
Ext Finance	0	(
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Pub	lic Service	
Preparations for recruitment d	one	Activity implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	33,605	3,647
221008 Information and Communication Technology Supplies.	14,000	
227004 Fuel, Lubricants and Oils	20,852	
Total for Budget Outpu	68,456	8,547
Wage	0	(
Non-Wage	43,205	5,147

GoU Dev

Ext Finance

25,252

0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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	UShs Thouse	
Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	45,968
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	32,000	8,000
Total for Budget Output	383,000	54,218
Wage	350,000	45,968
Non-Wage	33,000	8,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts committe meeting convened to award contracts of Activity implemented as works and services planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thous	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

<u>commitmente</u>	Council, sectoral, Executive as meetings held	nd Business committe	Activity implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budge	et Spent
211105 Ex-Gratia for Political leaders.		112,98	0 21,801
211107 Boards, Committees and Council Allowances		45,00	0 17,920
221011 Printing, Stationery, Photocopying and Binding		6,00	0 5,015
227001 Travel inland		10,00	0 6,485
227004 Fuel, Lubricants and Oils		15,90	0 5,100

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
228002 Maintenance-Transport Equipment	5,600	1,967
Total for Budget Output	195,480	58,288
Wage	0	(
Non-Wage	195,480	58,288
GoU Dev	0	(
Ext Finance	0	(
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produce	d	
one Public Accounts Committee prepared and submitted to Cou	0	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,334
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	20,000	6,667
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,667
Ext Finance	0	0
Total for Department	681,936	133,221
Wage	350,000	45,968
Non-Wage	286,685	77,185
GoU Dev	45,252	10,067
Ext Finance	0	0

Department: 040 Production and Marketing

Revised O	utputs in th	he Ouarter	

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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
227001 Travel inland	1,000	620
Total for Budget Output	1,000	620
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	620
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	980,000	248,132
221001 Advertising and Public Relations	6,509	2,000
221010 Special Meals and Drinks	5,250	2,000
221011 Printing, Stationery, Photocopying and Binding	11,532	4,200
224003 Agricultural Supplies and Services	13,043	3,046
227001 Travel inland	95,742	32,776
227004 Fuel, Lubricants and Oils	72,229	19,040
228002 Maintenance-Transport Equipment	6,500	2,260
312135 Water Plants, pipelines and sewerage networks - Acquisition	283,361	0
Total for Budget Output	1,474,167	313,454
Wage	980,000	248,132
Non-Wage	150,685	45,553
GoU Dev	343,482	19,769
Ext Finance	0	0

Programme: 11 Digital Transformation

Department: 040 Production and Marketing

Revised Outputs in the Quarter

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

		pl	lanned
Expenditures incurred in the Quarter to	deliver outputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		55,014	13,750
	Total for Budget Output	55,014	13,750
	Wage	0	0
	Non-Wage	55,014	13,750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,530,181	327,824
	Wage	980,000	248,132
	Non-Wage	205,700	59,303
	GoU Dev	344,482	20,389
	Ext Finance	0	0

Quarter 2

Actual Outputs Achieved in Quarter

chieved in Quarter

Parish Development Model program implemented as planned Activity implemented as

Reasons for Variation in performance

Department: 050 Health

VOTE: 827 Butambala District

Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management	nt		
Budget Output: 320053 Child Health Services			
PIAP Output: 1203010301X Child and maternal health service	es Improved.		
Imr	nunization campaigns again	st the killer diseases done	Activity implemented
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		380,000	20,410
221011 Printing, Stationery, Photocopying and Binding		10,000	0
227001 Travel inland		300,000	2,620
227004 Fuel, Lubricants and Oils		150,000	0
	Total for Budget Output	840,000	23,030
	Wage	0	С
	Non-Wage	0	C
	GoU Dev	0	C
	Ext Finance	840,000	23,030
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output: 1203011003X Health promotion and Diseases P	revention services		
	itation campaigns done Nut laria prevention campaign d	1 0	Activity implemented
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	43,105
227001 Travel inland	174,000	0
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	474,000	43,105
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	474,000	43,105
Budget Output: 320165 Primary Health care services		

Budget Output: 320165 Primary Health care services

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

Quarter 2

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Approved Budget 17,000 247,067 160,094	UShs Thousan Sper 61,76
17,000 247,067	
247,067	
	61.76
160,094	,
424,161	61,76
0	
247,067	61,76
177,094	
0	
oital to implement activities	Activities implemented as
-	planned
	UShs Thousan
Approved Budget	Spen
422,163	105,54
422,163	105,54
0	
422,163	105,54
0	
0	
0	
0	
0	
0	
u malaria and other communic	cable diseases
	247,067 177,094 0 0 0 0 0 0 0 0 422,163 0 422,163

FY 2024/25

Quarter 2

UShs Thousand

Spent 2,500 939 474

4,759

19,000

Revised Outputs in the Quarter	Actual Outputs Ac	nieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
			O Shis Thousand
* * *		Approved Budget	
Item		Approved Budget 10,000	Spen
Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.			2,50 93

227001 Travel inland

227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	54,640	13,671
Wage	0	0
Non-Wage	54,640	13,671
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000016 Environment Social Health and Safety		

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		

PIAP Output: 1203011501X Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,174,223	1,274,065
225204 Monitoring and Supervision of capital work	4,000	1,561
312121 Non-Residential Buildings - Acquisition	40,829	0
Total for Budget Output	6,219,052	1,275,626
Wage	6,174,223	1,274,065
Non-Wage	0	0
GoU Dev	44,829	1,561

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	8,435,016	1,522,739
	Wage	6,174,223	1,274,065
	Non-Wage	723,870	180,979
	GoU Dev	222,924	1,561
	Ext Finance	1,314,000	66,135

Quarter 2

Reasons for Variation in performance

N/A

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

Budget Output: 320157 Primary Education Services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,500	5,400
312121 Non-Residential Buildings - Acquisition	331,671	0
313235 Furniture and Fittings - Improvement	36,000	0
Total for Budget Output	389,171	5,400
Wage	0	0
Non-Wage	0	0
GoU Dev	389,171	5,400
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,716,969	1,211,410
263308 Sector Conditional Grant (Non-Wage)	491,448	0
Total for Budget Output	5,208,417	1,211,410

Quarter 2

Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
Wage	4,716,969	1,211,410
Non-Wage	491,448	(
GoU Dev	0	(
Ext Finance	0	C
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by school	s and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	10,248,810	2,131,047
263308 Sector Conditional Grant (Non-Wage)	1,084,124	(
Total for Budget Output	11,332,934	2,131,047
Wage	10,248,810	2,131,047
Non-Wage	1,084,124	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320159 Secondary Education Services N / A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	10,500
312121 Non-Residential Buildings - Acquisition Total for Budget Output	1,357,654 1,397,654	219,916 230,410
Wage	0	200,41
wage Non-Wage	0	(
GoU Dev	1,397,654	
		230,410
Ext Finance	0	C

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Quarter 2

Department: 060 Education Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in

performance

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	787,301	137,386
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	955,222	137,386
Wage	787,301	137,386
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,708	0
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	30,208	0
Wage	0	0
Non-Wage	30,208	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0

Quarter 2

Department: 060 Education Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
	Total for Budget Output	10,000	
	Wage	0	
	Non-Wage	10,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 120007 Support Services			
PIAP Output: 1202010801X Basic Requirements and Min	nimum standards met by school	ls and training institutions	
	NA		
PIAP Output: 1205010802X Basic Requirements and Min	nimum standards met by school	ls and training institutions	
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Sper
227001 Travel inland		10,000	
	Total for Budget Output	10,000	
	Wage	0	
	Non-Wage	10,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320003 Assets and Facilities Managemen	t		
PIAP Output: 1205010802X Basic Requirements and Min	nimum standards met by school	ls and training institutions	
	An audit was conducted at 68 s		Activity implemented as
Funanditures incoursed in the Question to deliver outputs	condition of their learning envi	ronments.	planned UShs Thousan
Expenditures incurred in the Quarter to deliver outputs Item		Approved Budget	Shs Thousan Sper
227001 Travel inland		12,390	4,13
228001 Maintenance-Buildings and Structures		235,406	4,78
220001 Maintenance-Bundings and Structures	Total for Budget Output	235,400	8,91
	Wage	0	
	W42C	0	
	-	247 706	8 O 1
	Non-Wage	247,796	8,91
	-	247,796 0 0	8,91

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements

Activity implemented as planned

Department: 060 Education			
Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	26,780	
Total for Budget Output	30,000	26,780	
Wage	0	0	
Non-Wage	30,000	26,780	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	11,327
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	142,300	11,327
Wage	130,000	11,327
Non-Wage	12,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

VOTE: 827 Butambala District

Revised Outputs in the Quarter

235,816

0

GoU Dev

Ext Finance

1,787,825

0

Actual Outputs Achieved in Quarter

Quarter 2

Reasons for Variation in

Department: 070 Roads and Engineering Revised Outputs in the Quarter	Actual Outputs Achie	ved in Quarter	Reasons for Variation in
Kevised Outputs in the Quarter	Actual Outputs Achie	veu în Quarter	performance
Service Area: 10 Community Access Roads			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	ordination		
Budget Output: 000016 Environment, Social Health and	l Safety		
PIAP Output: 01060103X Institutional Strengthening			
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		1,000	(
	Total for Budget Output	1,000	(
	Wage	0	(
	Non-Wage	1,000	(
	GoU Dev	0	(
	Ext Finance	0	
Programme: 09 Integrated Transport Infrastructure An	d Services		
SubProgramme: 03 Transport Infrastructure and Servic	ces Development		
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601X Transport infrastructure reha	bilitated and maintained.		
	Road committes meetings held, pre-	e inspection of the	The continuous rainfall made
	approved roads done		it difficult to start on the works on the roads
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	
221002 Workshops, Meetings and Seminars		13,000	2,570
221011 Printing, Stationery, Photocopying and Binding		3,000	500
225204 Monitoring and Supervision of capital work		47,000	9,630
227004 Fuel, Lubricants and Oils		337,333	82,310
228001 Maintenance-Buildings and Structures		1,138,667	59,372
228002 Maintenance-Transport Equipment		59,000	1,615
	Total for Budget Output	1,598,000	156,003
	Wage	0	(
	Non-Wage	1,598,000	156,003
	GoU Dev	0	(

Quarter 2

Revised Outputs in the Quarter Actual Outputs Ach	nieved in Quarter	Reasons for Variation in performance
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500,000	6,342
228001 Maintenance-Buildings and Structures	500,000	2,700
Total for Budget Output	1,000,000	9,042
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	9,042
Ext Finance	0	0
Programme: 14 Public Sector Transformation		

Budget Output: 000024 Compliance and Enforcement Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	200,000	38,099	
Total for Budget Output	200,000	38,099	
Wage	200,000	38,099	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			

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	1,000	0
Total for Budget Output	1,000	0

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,800,000	203,144
	Wage	200,000	38,099
	Non-Wage	1,600,000	156,003
	GoU Dev	1,000,000	9,042
	Ext Finance	0	0

FY 2024/25

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: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousa	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,815	9,467
221011 Printing, Stationery, Photocopying and Binding	4,917	1,100
227001 Travel inland	20,000	5,500
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	59,732	18,567
Wage	0	0
Non-Wage	44,917	13,100
GoU Dev	14,815	5,467
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	236,725	0
Total for Budget Outpu	t 236,725	0
Wag	e 0	0
Non-Wag	e 0	0
GoU De	v 236,725	0
Ext Finance	e 0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	500
	Total for Budget Output	1,000	500
	Wage	0	С
	Non-Wage	1,000	500
	GoU Dev	0	С
	Ext Finance	0	C
Programme: 12 Human Capital Development			

Budget Output: 000016 Environment, Social Health and Safety

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	298,457	19,567
Wage	0	0
Non-Wage	46,917	14,100
GoU Dev	251,539	5,467
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	47,875
221002 Workshops, Meetings and Seminars	6,000	1,623
227001 Travel inland	4,020	1,635
Total for Budget Output	360,020	51,133
Wage	350,000	47,875
Non-Wage	10,020	3,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	360,020	51,133
Wage	350,000	47,875
Non-Wage	10,020	3,258
GoU Dev	0	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Quarter 2

Reasons for Variation in performance

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000021 Gender Mainstreaming services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	1,000
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	60,000	1,000
Wage	0	0
Non-Wage	60,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		100,000	24,392
227001 Travel inland		19,303	4,815
	Total for Budget Output	119,303	29,208
	Wage	100,000	24,392
	Non-Wage	19,303	4,815
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	179,303	30,208
	Wage	100,000	24,392
	Non-Wage	79,303	5,815
	GoU Dev	0	0
	Ext Finance	0	0

0

0

Department: 110 Planning	
Revised Outputs in the Quarter	

Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
Total for Budget Output	10,000	3,300
Wage	0	С
Non-Wage	0	C
GoU Dev	10,000	3,300
Ext Finance	0	C
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 inc	reased.	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	C
228001 Maintenance-Buildings and Structures	20,000	C
Total for Budget Output	50,000	(
Wage	0	C
Non-Wage	0	C

GoU Dev

Ext Finance

50,000

0

SubProgramme: 01 Institutional Coordination

Programme: 16 Governance And Security

Budget Output: 000010 Leadership and Management

N/A

Quarter 2

Reasons for Variation in performance

Actual Outputs Achieved in Quarter

Quarter 2

Revised Outputs in the Quarter Actual Outp	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item	Approved Bu	udget	Spent	
228001 Maintenance-Buildings and Structures	3	0,000	0	
Total for Budget O	itput 3	0,000	0	
	Wage	0	0	
Non-	Wage	0	0	
Gol	Dev 3	0,000	0	
Ext Fir		0	0	
Programme: 18 Development Plan Implementation				
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1801010102X Capacity building done in development planning, par	icularly for MDAs and local g	governments.		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA		planned		
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi	nated.			
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I	nated.		- UShs Thousand	
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA	nated.	ting issues.	UShs Thousand	
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA Expenditures incurred in the Quarter to deliver outputs	one nated. .Gs with a focus on cross cutt Approved Bu	ting issues.	Spent	
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA Expenditures incurred in the Quarter to deliver outputs Item	one nated. JGs with a focus on cross cutt Approved Bi 7	ting issues.	Spent 17,159	
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	one nated. Gs with a focus on cross cutt Approved Bi 7	ting issues. udget 2,000		
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies.	anated. Gs with a focus on cross cutt Approved Bi 7	ting issues. udget 2,000 5,116	Spent 17,159 0	
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	anated. CGs with a focus on cross cutt Approved Bi 7 2	ting issues. udget 2,000 5,116 2,000	Spent 17,159 0 1,000	
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services	anated. CGs with a focus on cross cutt Approved Br 7 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ting issues. udget 2,000 5,116 2,000 0,000	Spent 17,159 0 1,000 5,086	
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 225204 Monitoring and Supervision of capital work	anated. CGs with a focus on cross cutt Approved Ba 7 2 1 3 3 3	udget 2,000 5,116 2,000 5,000 3,000 2,000	Spent 17,159 0 1,000 5,086 7,500 9,754 11,666	
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 225204 Monitoring and Supervision of capital work 227001 Travel inland	anated. CGs with a focus on cross cutt Approved Ba 7 2 1 3 3 3	ting issues. udget 2,000 5,116 2,000 0,000 5,000 3,000	Spent 17,159 0 1,000 5,086 7,500 9,754	
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O	ione inated. CGs with a focus on cross cutt Approved Bi Carteria Control Contr	udget 2,000 5,116 2,000 5,000 3,000 2,000	Spent 17,159 0 1,000 5,086 7,500 9,754 11,666	
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O	Approved Bi Approved Bi 2 2 3 3 1 4 4 3 3 1 4 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	ting issues. udget 2,000 5,116 2,000 0,000 5,000 3,000 2,000 9,116	Spent 17,159 0 1,000 5,086 7,500 9,754 11,666 52,165	
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 225204 Monitoring and Supervision of capital work 227004 Fuel, Lubricants and Oils Total for Budget Or Non-	Approved Bi Approved Bi 2 2 3 3 4 4 4 3 3 3 4 4 4 4 5 5 5 5 5 5 5 5	ting issues. udget 2,000 5,116 2,000 0,000 5,000 3,000 2,000 9,116 2,000	Spent 17,159 0 1,000 5,086 7,500 9,754 11,666 52,165 17,159	
submitted, Assessments of PIAP Output: 1801051101X Statistics on cross cutting issues compiled and dissemi NA PIAP Output: 1801051104X Administrative data Collected among the MDAs and I NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 225204 Monitoring and Supervision of capital work 227004 Fuel, Lubricants and Oils Total for Budget Or Non-	Approved Bi Approved Bi 2 2 3 4 4 4 4 5 4 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	ting issues. udget 2,000 5,116 2,000 0,000 5,000 3,000 2,000 9,116 2,000 3,000	Sper 17,15 1,00 5,08 7,50 9,75 11,66 52,16 17,15 23,12	

Budget Output: 000027 Programme Working Group Secretariat Services

	temeveu în Quarter	performance
PIAP Output: 18011204X Effective Program secretariate		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	20,000	5,500
Total for Budget Output	1t 40,000	5,500
Wag	ge 0	0
Non-Waş	40,000	5,500
GoU De	ev 0	C
Ext Finance	e 0	0
Total for Department	nt 309,116	60,965
Waş	ge 72,000	17,159
Non-Waş	te 113,000	28,622
GoU De	w 124,116	15,184
Ext Finance	ce 0	0

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation
		performance
rvice Area: 10 Compliance		

SubProgramme: 04 Accountability Systems and Service Delivery

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	30,000	7,482
227001 Travel inland	12,000	2,500
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Budget Output	50,000	11,482
Wage	30,000	7,482
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,000	11,482
Wage	30,000	7,482
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousa	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	4,318	1,000
Total for Budget Output	10,795	1,000
Wage	0	0
Non-Wage	4,318	1,000
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	9,861
221002 Workshops, Meetings and Seminars	2,557	678
227001 Travel inland	6,000	1,422
Total for Budget Output	48,557	11,961
Wage	40,000	9,861
Non-Wage	8,557	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,352	12,961
Wage	40,000	9,861
Non-Wage	12,875	3,100
GoU Dev	6,477	0

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

FY 2024/25

Ext Finance

0

Quarter 2

0

Page 69 of 126

B3 : Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
	-	-
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		

N/A

Outputs		USns Inousana
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000023 Inspection and Monitoring

Quarter 2

UShe Thousand

Department: 010 Administration

VOTE: 827 Butambala District

	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,225	0
227001 Travel inland	11,509	0
228001 Maintenance-Buildings and Structures	18,677	0
Total for	Budget Output 54,411	0

Wage

Non-Wage

GoU Dev

Ext Finance

0

0

35,734

18,677

SubProgramme: 04 Labour and employment services

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
211107 Boards, Committees and Council Allowances	30,514	0
Total for Budget Output	30,514	0
Wage	0	0
Non-Wage	30,514	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		

SubProgramme: 01 Strengthening Accountability

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

N / A

Quarter 2

0

0

0

0

Quarter 2

Department: 010 Administration	0		
Annual Planned Outputs	Cumulative Out _l 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
211101 General Staff Salaries		763,470	316,481
273104 Pension		1,220,939	556,490
273105 Gratuity		865,123	432,561
	Total for Budget Output	2,849,532	1,305,532
	Wage	763,470	316,481
	Non-Wage	2,086,061	989,051
	GoU Dev	0	0
	Ext Finance	0	C
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Service W	age Bill, Pension and Gratu	nity	
PIAP Output: 14050302X Decentralized management of sala	ry, pension and gratuity str	engthened	
	ayment of pension, Gratuity a ensioners		Activity implemented as planned
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		6,000	3,000
227001 Travel inland		2,034	992
227004 Fuel, Lubricants and Oils		3,966	3,000
	Total for Budget Output	12,000	6,992
	Wage	0	C
	wage		
	Non-Wage	12,000	6,992
	-	12,000 0	6,992 0

Budget Output: 390017 Public Service Performance management

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

Appraisal forms filled, Rewards and sanctions meeting held Workshops held, Monitoring and supervision of government programs done

Quarter 2

Annual Planned Outputs	Cumulative Outpu End of Qu		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	1,000
223001 Property Management Expenses		800	400
223004 Guard and Security services		4,000	2,000
223005 Electricity		2,503	1,250
227001 Travel inland		16,000	8,000
227004 Fuel, Lubricants and Oils		34,000	17,000
228001 Maintenance-Buildings and Structures		300,000	24,985
Tot	al for Budget Output	359,303	54,635
	Wage	0	C
	Non-Wage	59,303	29,650
	GoU Dev	300,000	24,985
	Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change			

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	(
Non-Wage	500	500
GoU Dev	0	(
Ext Finance	0	(
Programme: 16 Governance And Security		

N/A

Department: 010 Administration

VOTE: 827 Butambala District

Annual Planned Outputs	Cumulative Out End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		7,000	(
221002 Workshops, Meetings and Seminars		55,912	(
225204 Monitoring and Supervision of capital work		18,000	(
227001 Travel inland		77,813	(
228001 Maintenance-Buildings and Structures		41,307	(
313121 Non-Residential Buildings - Improvement		14,103	(
	Total for Budget Output	214,137	(
	Wage	0	(
	Non-Wage	158,726	(
	GoU Dev	55,411	(
	Ext Finance	0	(
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enh	nanced		
iss Ov	ports submitted, Official me ues handled ersight supervision and mor ograms		Activity implemented as planned
Cumulative Expenditures made by the End of the Quarter to D Outputs			UShs Thousand
Item		Approved Budget	Spen
263402 Transfer to Other Government Units		0	257,349
	Total for Budget Output	0	257,349
	Wage	0	(
	Non-Wage	0	207,956
	GoU Dev	0	49,392
	Ext Finance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			

Budget Output: 560019 Data Management and Dissemination

N/A

74,377

374,088

Department: 010 Administration Annual Planned Outputs	Cumulative Out	nute Achieved by	Reasons for Variation in
Annual Flanned Outputs	End of (performance
Cumulative Expenditures made by the End of the Qua	rter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		4,000	
	Total for Budget Output	4,000	
	Wage	0	(
	Non-Wage	4,000	(
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Servic	e Delivery		
Budget Output: 000023 Inspection and Monitoring			
	uta of NDD III Duoguoma nuoduood	1	
PIAP Output: 18040604X Oversight Monitoring Report	rts of NDP III Programs produced	l	
Reports submitted, Official meetings held Disciplinary issues handled	Reports submitted, Official measures handled Oversight supervision and mon programs	etings held Disciplinary	Activity implemented as planned
Reports submitted, Official meetings held Disciplinary	Reports submitted, Official mea issues handled Oversight supervision and mon programs	etings held Disciplinary	
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua	Reports submitted, Official mea issues handled Oversight supervision and mon programs	etings held Disciplinary	planned UShs Thousand
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua Outputs	Reports submitted, Official mea issues handled Oversight supervision and mon programs	etings held Disciplinary itoring of all government	planned UShs Thousand Spen
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua Outputs Item	Reports submitted, Official mea issues handled Oversight supervision and mon programs	etings held Disciplinary itoring of all government Approved Budget	planned UShs Thousand Spen 9,29
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua Outputs Item 221009 Welfare and Entertainment	Reports submitted, Official mea issues handled Oversight supervision and mon programs	etings held Disciplinary itoring of all government Approved Budget 10,000	planned UShs Thousand Spen 9,29' 3,000
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Reports submitted, Official mea issues handled Oversight supervision and mon programs	etings held Disciplinary itoring of all government Approved Budget 10,000 4,000	planned UShs Thousand Spen 9,29 3,000 11,300
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Reports submitted, Official mea issues handled Oversight supervision and mon programs	etings held Disciplinary itoring of all government Approved Budget 10,000 4,000 13,534	planned
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Reports submitted, Official mea issues handled Oversight supervision and mon programs	etings held Disciplinary itoring of all government Approved Budget 10,000 4,000 13,534 18,000	planned UShs Thousand Spen 9,29 3,000 11,300 17,902
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Reports submitted, Official mea issues handled Oversight supervision and mon programs rter to Deliver Cumulative	etings held Disciplinary itoring of all government Approved Budget 10,000 4,000 13,534 18,000 7,500	planned UShs Thousand Spen 9,29 3,000 11,300 17,902 6,560
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Reports submitted, Official mea issues handled Oversight supervision and mon programs rter to Deliver Cumulative	etings held Disciplinary itoring of all government Approved Budget 10,000 4,000 13,534 18,000 7,500 53,034	planned UShs Thousand Spen 9,29 3,00 11,30 17,90 6,566 48,066 0
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Reports submitted, Official met issues handled Oversight supervision and mon programs rter to Deliver Cumulative Total for Budget Output Wage	etings held Disciplinary itoring of all government Approved Budget 10,000 4,000 13,534 18,000 7,500 53,034 0	planned UShs Thousand 9,29 3,00 11,30 17,90 6,56 48,06 48,06
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Reports submitted, Official measures handled Oversight supervision and monor programs rter to Deliver Cumulative Total for Budget Output Wage Non-Wage	etings held Disciplinary itoring of all government Approved Budget 10,000 4,000 13,534 18,000 7,500 53,034 0 53,034	planned UShs Thousand Spen 9,29 3,000 11,300 17,902 6,560 48,060
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Reports submitted, Official mea- issues handled Oversight supervision and mon- programs rter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	etings held Disciplinary itoring of all government Approved Budget 10,000 4,000 13,534 18,000 7,500 53,034 0 53,034 0	planned UShs Thousand Spen 9,29 3,00 11,30 17,90 6,56 48,06 48,06 0
Reports submitted, Official meetings held Disciplinary issues handled Cumulative Expenditures made by the End of the Qua Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Reports submitted, Official met issues handled Oversight supervision and mon programs rter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	etings held Disciplinary itoring of all government Approved Budget 10,000 4,000 13,534 18,000 7,500 53,034 0 53,034 0 0	planned UShs Thousand 9,29 3,00 11,30 17,90 6,56 48,06 48,06

GoU Dev

Ext Finance

0

Quarter 2

0

Quarter 2

Department: 020 Finance		
•	Outputs Achieved by d of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
HIV meetings held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	`
227001 Travel inland	500	0
Total for Budget O	itput 500	0
	Wage 0	0
Non-	Wage 500	0
Gol	Dev 0	0
Ext Fi	ance 0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		

Budget Output: 000004 Finance and Accounting

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223005 Electricity	2,000	1,000
227001 Travel inland	16,000	8,000
227004 Fuel, Lubricants and Oils	22,000	11,000
Total for Budget Output	47,000	23,500
Wage	0	0
Non-Wage	47,000	23,500
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance		
Annual Planned Outputs Cumulative Outputs End of	puts Achieved by Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18010103X Integrated debt management strengthened		
Final accounts produced and su Audit concluded at the district	abmitted to A.G	Activity implemented as planned
PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions	abroad.	
Final accounts prepared and submitted to A.G, Revenue mobilization done, revenue enforcement done, Capacity building on preparation of books of accounts at LLG done		
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
211101 General Staff Salaries	100,000	49,93
221008 Information and Communication Technology Supplies.	8,000	4,00
221011 Printing, Stationery, Photocopying and Binding	4,000	1,50
227001 Travel inland	10,000	8,05
227004 Fuel, Lubricants and Oils	7,500	1,80
Total for Budget Output	129,500	65,29
Wage	100,000	49,93
Non-Wage	29,500	15,35
GoU Dev	0	
Ext Finance	0	
Total for Department	177,000	88,79
Wage	100,000	49,93
Non-Wage	77,000	38,85
GoU Dev	0	

Department: 030 Statutory bodies			
Annual Planned Outputs	Cumulative Out End of (Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Clim	nate Change, Land And Water Ma	nagement	
SubProgramme: 02 Land Management			
Budget Output: 000078 Land Management			
PIAP Output: 06071001X Capacity of Land Management	ent Institutions (state and non-sta	te actors) strengthened	
4 Land Board meetings held and reports prepared for approvals	Two land board meeting held a per agenda	nd land issues discussed as	Activity implemented as planned
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211107 Boards, Committees and Council Allowances		5,000	2,50
	Total for Budget Output	5,000	2,50
	Wage	0	
	Non-Wage	5,000	2,50
	GoU Dev	0	
	Ext Finance	0	(
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303X Competence-based recruitm	ent systems instituted in the Publ	ic Service	
Recruitment and promotions of staff done	Preparations for recruitment do	one	Activity implemented as planned
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221004 Recruitment Expenses		33,605	10,04
221008 Information and Communication Technology Supp	plies.	14,000	10
227004 Fuel, Lubricants and Oils		20,852	10,37
	Total for Budget Output	68,456	20,52
	Wage	0	
	Non-Wage	43,205	13,37
	GoU Dev	25,252	7,15
	Ext Finance	0	

Quarter 2

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination			
Budget Output: 000004 Finance and Accounting			
N / A			
Cumulative Expenditures made by the End of the Qua	rter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
211101 General Staff Salaries		350,000	83,755
227001 Travel inland		1,000	500
227004 Fuel, Lubricants and Oils		32,000	16,000
	Total for Budget Output	383,000	100,255
	Wage	350,000	83,755
	Non-Wage	33,000	16,500
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000007 Procurement and Disposal Ser	vices		
PIAP Output: 16060508X Procurement and disposal of	f Assets managed		
4 Contract committee meetings held, Due Diligence handled, Contracts awarded	Contracts committe meeting cor works and services		Activity implemented as planned
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211107 Boards, Committees and Council Allowances		6,000	3,000
227004 Fuel, Lubricants and Oils		4,000	2,000
	Total for Budget Output	10,000	5,000
	Wage	0	(
	Non-Wage	10,000	5,000
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 010008 Capacity Strengthening			

Council, sectoral, Executive and Business committe meetings held

Council, sectoral, Executive and Business committe meetings held

Activity implemented as planned

Annual Planned Outputs	Cumulative Out 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
211105 Ex-Gratia for Political leaders.		112,980	48,426
211107 Boards, Committees and Council Allowances		45,000	17,920
221011 Printing, Stationery, Photocopying and Binding		6,000	5,815
227001 Travel inland		10,000	6,485
227004 Fuel, Lubricants and Oils		15,900	10,400
228002 Maintenance-Transport Equipment		5,600	4,167
	Total for Budget Output	195,480	93,213
	Wage	0	0
	Non-Wage	195,480	93,213
	GoU Dev	0	(
	Ext Finance	0	(
		meeting held and one report	Activity implemented as planned
Cumulative Expenditures made by the End of the Quarter to Outputs	*		UShs Thousand
Outputs			
		Approved Budget	Spent
Item		Approved Budget 10,000	
Item 211107 Boards, Committees and Council Allowances 227001 Travel inland			6,667
Item 211107 Boards, Committees and Council Allowances		10,000	6,667 3,333
Item 211107 Boards, Committees and Council Allowances 227001 Travel inland	Total for Budget Output	10,000 5,000	6,667 3,333 3,333
Item 211107 Boards, Committees and Council Allowances 227001 Travel inland	Total for Budget Output Wage	10,000 5,000 5,000	6,667 3,333 3,333 13,33 3
Item 211107 Boards, Committees and Council Allowances 227001 Travel inland		10,000 5,000 5,000 20,000	6,667 3,333 3,333 13,333 (
Item 211107 Boards, Committees and Council Allowances 227001 Travel inland	Wage	10,000 5,000 5,000 20,000 0	6,667 3,333 3,333 13,333 ((
Item 211107 Boards, Committees and Council Allowances 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	10,000 5,000 5,000 20,000 0 20,000 0	6,667 3,333 3,333 13,333 ((13,333 (
Item 211107 Boards, Committees and Council Allowances 227001 Travel inland	Wage Non-Wage GoU Dev	10,000 5,000 5,000 20,000 0 20,000	Spent 6,667 3,333 3,333 13,333 0 0 13,333 0 234,824
Item 211107 Boards, Committees and Council Allowances 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	10,000 5,000 5,000 20,000 0 20,000 0	6,667 3,333 3,333 13,333 (0 13,333 (0 13,333)

GoU Dev	45,252	20,483
Ext Finance	0	0

0

Department: 040 Production and Marketing

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: 000016 Environment, Social Health and Safety

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	620
Total for Budget Output	1,000	620
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	620
Ext Finance	0	0

Budget Output: 010015 Extension services

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

34 extension workers trained across entire value chain, 10 Farmers to benefitted from Micro scale irrigation project

Joint stakeholder monitoring of the micro scale irrigation projects, Technical Audit if UGIFT projects done, Verification of PRF beneficiaries, Framers trained in crop husbandry practices at the Farmer field school. Farmer needs assessment conducted

Activity implemented as planned

UShs Thousand

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

Item **Approved Budget** Spent 211101 General Staff Salaries 980,000 488,404 221001 Advertising and Public Relations 6,509 4,153 221010 Special Meals and Drinks 5,250 3,500 221011 Printing, Stationery, Photocopying and Binding 11,532 6,327 224003 Agricultural Supplies and Services 6,399 13,043 227001 Travel inland 95.742 50,401 227004 Fuel, Lubricants and Oils 72,229 38,480 228002 Maintenance-Transport Equipment 6,500 3,069 312135 Water Plants, pipelines and sewerage networks - Acquisition 283,361 **Total for Budget Output** 1,474,167 600,733

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Acl End of Quarter		s for Variation in erformance
	Wage	980,000	488,404
	Non-Wage	150,685	72,790
	GoU Dev	343,482	39,539
	Ext Finance	0	
Service Area: 20 Agricultural Production			
Programme: 11 Digital Transformation			
SubProgramme: 02 E-Services			
Budget Output: 300016 Parish Development Model Operations			
PIAP Output: 11010503X ICT Services	evelopment Model program in	plemented as planned Activity in planned	mplemented as
Budget Output: 300016 Parish Development Model Operations PIAP Output: 11010503X ICT Services Parish D Cumulative Expenditures made by the End of the Quarter to Delive Outputs		· · ·	mplemented as UShs Thousand
PIAP Output: 11010503X ICT Services Parish D Cumulative Expenditures made by the End of the Quarter to Delive		· · ·	
PIAP Output: 11010503X ICT Services Parish D Cumulative Expenditures made by the End of the Quarter to Delive Outputs		planned	UShs Thousand
PIAP Output: 11010503X ICT Services Parish D Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 227001 Travel inland		Approved Budget	UShs Thousand
PIAP Output: 11010503X ICT Services Parish D Cumulative Expenditures made by the End of the Quarter to Delive Dutputs (tem 227001 Travel inland	er Cumulative	Approved Budget 55,014	UShs Thousand Spen 13,750
PIAP Output: 11010503X ICT Services Parish D Cumulative Expenditures made by the End of the Quarter to Delive Dutputs tem 227001 Travel inland	er Cumulative	Approved Budget 55,014 55,014	UShs Thousand Spen 13,750 13,750
PIAP Output: 11010503X ICT Services Parish D Cumulative Expenditures made by the End of the Quarter to Delive Dutputs (tem 227001 Travel inland	er Cumulative al for Budget Output Wage	Approved Budget 55,014 0	UShs Thousand Spen 13,750 13,750
PIAP Output: 11010503X ICT Services Parish D Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 227001 Travel inland	er Cumulative al for Budget Output Wage Non-Wage	Approved Budget 55,014 0 55,014	UShs Thousand Spen 13,750 13,750

Wage

Non-Wage

GoU Dev

Ext Finance

980,000

205,700

344,482

0

488,404

86,540

40,159

0

Department: 050 Health

VOTE: 827 Butambala District

FY 2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approved Budget Item Approved Budget 221002 Workshops, Meetings and Seminars 380,000 221011 Printing, Stationery, Photocopying and Binding 10,000 227001 Travel inland 300,000 227004 Fuel, Lubricants and Oils 150,000 Total for Budget Output 840,000 Wage 0 Mon-Wage 0 GoU Dev 0 Ext Finance 840,000	Annual Planned Outputs	Cumulative Out End of	puts Achieved by Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320053 Child Health Services PLAP Output: 1203010301X Child and maternal health services Improved. Immunization campaigns against the killer diseases done Immunization campaigns against the killer diseases done Activity implem Camulative Expenditores made by the End of the Quarter to Deliver Camulative Utputs Item Approved Budget 221002 Workshops, Meetings and Seminars 221001 Travel inland 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output: 320069 Malaria Control and Prevention Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Camulative Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative Camulative Expenditores made by the End of the Quarter to Deliver Camulative	e Area: 10 Primary HealthCare			
Budget Output: 320053 Child Health Services PIAP Output: 1203010301X Child and maternal health services Improved. Immunization campaigns against the killer diseases done Immunization campaigns against the killer diseases done Activity implem Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approved Budget 221002 Workshops, Meetings and Seminars 380,000 0 221011 Printing, Stationery, Photocopying and Binding 10,000 0 220001 Travel inland 300,000 0 220004 Fuel, Lubricants and Oils 150,000 0 Fotal for Budget Output 840,000 Wage 0 0 GoU Dev 0 0 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 0 Stationery 840,000 0 Vage 0 0 0 Budget Output: 320069 Malaria Control and Prevention Vage 0 PIAP Output: 1203011003X Health promotion and Diseases Prevention services sanitation campaigns done sanitation campaigns done Activity implem malaria prevenditures made by the End of the Quarter to Deliver Cu	amme: 12 Human Capital Development			
PIAP Output: 1203010301X Child and maternal health services Improved. Immunization campaigns against the killer diseases done Immunization campaigns against the killer diseases done Activity implem Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 0 Data Approved Budget 221002 Workshops, Meetings and Seminars 380,000 221011 Printing, Stationery, Photocopying and Binding 10,000 22002 Workshops, Meetings and Oils 150,000 22004 Fuel, Lubricants and Oils 150,000 Total for Budget Output 840,000 Wage 0 Outputs 0 Budget Output: 320069 Malaria Control and Prevention sanitation campaigns done Nutrition campaigns done malaria prevention campaign done sanitation campaigns done Activity implem malaria prevention campaign done sanitation campaigns done Activity implem malaria prevention campaign done Sanitation campaigns done Activity implem Tem Approved Budget 0 221001 Workshops, Meetings and Seminars 200,000 200,000 221002 Workshops, Meetings and Seminars 200,000 200,000 221002 Workshops, Meetings and Seminars 200,0	cogramme: 02 Population Health, Safety and Managem	ent		
Immunization campaigns against the killer diseases don Immunization campaigns against the killer diseases don Activity implem Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Approved Budget Immunization campaigns against the killer diseases don Immunization campaigns done Immunizatitin campaigns done Immunization campaign	et Output: 320053 Child Health Services			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative U Item Approved Budget 221002 Workshops, Meetings and Seminars 380,000 221011 Printing, Stationery, Photocopying and Binding 10,000 227001 Travel inland 300,000 227004 Fuel, Lubricants and Oils 150,000 Total for Budget Output Wage 0 Non-Wage 0 Gold Dev 0 Ext Finance 840,000 Ext Finance 820,000 2002 Workshops, Meetings and Seminars 221,002 221,002 Workshops, Meetings and Seminars 220,000 227,001 Travel inland	Output: 1203010301X Child and maternal health servi	ces Improved.		
Outputs Item Approved Budget 221002 Workshops, Meetings and Seminars 380,000 221011 Printing, Stationery, Photocopying and Binding 10,000 227001 Travel inland 300,000 227004 Fuel, Lubricants and Oils 150,000 Total for Budget Output 840,000 Wage 0 Non-Wage 0 GoU Dev 0 Eddet Output: 320069 Malaria Control and Prevention Ext Finance PIAP Output: 1203011003X Health promotion and Diseases Prevention services Activity implem sanitation campaigns done sanitation campaigns done Activity implem malaria prevention campaign done Sanitation campaigns done Activity implem malaria prevention campaign done Sanitation campaigns done Activity implem malaria prevention campaign done Sanitation campaigns done Activity implem Malaria prevention campaign done Sanitation campaign done Cutputs Item Approved Budget Quotout 221002 Workshops, Meetings and Seminars 200,000 227001 Travel inland 174,000 221002 Workshops, Meetings and Seminars 200,000 Q	nization campaigns against the killer diseases done	nmunization campaigns again	nst the killer diseases done	Activity implemented
221002 Workshops, Meetings and Seminars 380,000 221011 Printing, Stationery, Photocopying and Binding 10,000 227001 Travel inland 300,000 227004 Fuel, Lubricants and Oils 150,000 Total for Budget Output Wage 0 Non-Wage 0 GoU Dev 0 Ext Finance 840,000 Budget Output: 320069 Malaria Control and Prevention Ext Finance PIAP Output: 1203011003X Health promotion and Diseases Prevention services sanitation campaigns done Activity implem sanitation campaigns done sanitation campaigns done Activity implem malaria prevention campaign done sanitation campaign done Activity implem Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative U U Utputs 200,000 227001 Travel inland 174,000 227004 Fuel, Lubricants and Oils 100,000 100,000 100,000 Total for Budget Output 474,000 Wage 0 Quot Fuel, Lubricants and Oils 100,000 100,000 100,000 100,000 100,000 100,000 10		Deliver Cumulative		UShs Thousan
221011 Printing, Stationery, Photocopying and Binding 10,000 227001 Travel inland 300,000 227004 Fuel, Lubricants and Oils 150,000 Total for Budget Output Wage 0 Wage 0 OGU Dev 0 GoU Dev 0 Ext Finance 840,000 Eudget Output: 320069 Malaria Control and Prevention 840,000 Eudget Output: 1203011003X Health promotion and Diseases Prevention services Activity implem sanitation campaigns done Nutrition campaigns done sanitation campaigns done Nutrition campaigns done Activity implem malaria prevention campaign done sanitation campaigns done Activity implem Tem Approved Budget U 221002 Workshops, Meetings and Seminars 2200,000 U 227001 Travel inland 174,000 174,000 227004 Fuel, Lubricants and Oils 100,000 100,000 Total for Budget Output 474,000 100,000 Quot Fuel, Lubricants and Oils 0 0 Marge 0 0 0 Quot Fuel, Lubricants and Oils 0 0 0			Approved Budget	Spen
227001 Travel inland 300,000 227004 Fuel, Lubricants and Oils 150,000 Total for Budget Output 840,000 Wage 00 Non-Wage 00 GoU Dev 0 Ext Finance 840,000 Budget Output: 320069 Malaria Control and Prevention PIAP Output: 320069 Malaria Control and Prevention Budget Output: 320069 Malaria Control and Prevention Sanitation campaigns done Nutrition campaigns done N	2 Workshops, Meetings and Seminars		380,000	57,78
227004 Fuel, Lubricants and Oils 150,000 Total for Budget Output Wage 0 Non-Wage 0 GoU Dev 0 GoU Dev 0 Ext Finance 840,000 Budget Output: 320069 Malaria Control and Prevention EXT Finance 840,000 Budget Output: 320069 Malaria Control and Prevention Budget Output: 320069 Malaria Control and Prevention EXT Finance 840,000 Budget Output: 320069 Malaria Control and Prevention EXT Finance 840,000 EXT Fina	1 Printing, Stationery, Photocopying and Binding		10,000	
Total for Budget Output 840,000 Wage 0 Non-Wage 0 GoU Dev 0 Ext Finance 840,000 Budget Output: 320069 Malaria Control and Prevention Ext Finance PIAP Output: 1203011003X Health promotion and Diseases Prevention services sanitation campaigns done Nutrition campaigns done sanitation campaigns done Nutrition campaigns done sanitation campaigns done Activity implem Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs U U 221002 Workshops, Meetings and Seminars 200,000 227001 Travel inland 174,000 227004 Fuel, Lubricants and Oils 100,000 0 0 Non-Wage 0 0 0 Non-Wage 0 0 0 Output 00,000 0 0 0 Ext Finance 0 0 0 0 Outputs 0 0 0 0 Non-Wage 0 0 0 0 Outputs 0 0 0 0 0 Outputs 0 0	1 Travel inland		300,000	2,62
Wage 0 Non-Wage 0 GoU Dev 0 Ext Finance 840,000 Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention services sanitation campaigns done Nutrition campaigns done Nutrition campaigns done malaria prevention campaign done Martine Control and Prevention Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Uutput: 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 200,000 227001 Travel inland 174,000 227004 Fuel, Lubricants and Oils 100,000 Wage 0 Non-Wage 0 0 Wage 0 000 0	4 Fuel, Lubricants and Oils		150,000	
Non-Wage 0 GoU Dev 0 Ext Finance 840,000 Budget Output: 320069 Malaria Control and Prevention sanitation campaigns done Nutrition campaigns done sanitation campaigns done Nutrition campaigns done malaria prevention campaigns done of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulatite Cu		Total for Budget Output	840,000	60,40
GoU Dev O Ext Finance 840,000 Budget Output: 320069 Malaria Control and Prevention 840,000 PIAP Output: 1203011003X Health promotion and Diseases Prevention services anilation campaigns done Mutrition campaigns done malaria prevention campaigns done Mutrition campaigns done malaria prevention campaign done Activity implem Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs U Item Approved Budget 221002 Workshops, Meetings and Seminars 200,000 227001 Travel inland 174,000 227004 Fuel, Lubricants and Oils 100,000 Total for Budget Output 474,000 Wage 0 Non-Wage 0 GoU Dev 0		Wage	0	
Ext Finance 840,000 Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention services sanitation campaigns done Nutrition campaigns done Nutrition campaigns done Nutrition campaigns done Nutrition campaigns done malaria prevention campaign done Activity implem malaria prevention campaign done Matter to Deliver Cumulative Outputs Output: 120301003X Health promotion and Diseases Prevention campaign done Activity implem malaria prevention campaign done Activity implem malaria prevention campaign done Output: 2000000 Output: 1203011003X Health promotion and Diseases Item Approved Budget 2000000 221002 Workshops, Meetings and Seminars 2000,000 27001 Travel inland 174,000 1002 Workshops, Meetings and Oils 100,000 Value Mage 0 Non-Wage 0 Output: 0 Output: 0 Output: 0 Outp		Non-Wage	0	
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention services sanitation campaigns done Nutrition campaigns done sanitation campaigns done Nutrition campaigns done Activity implem malaria prevention campaign done sanitation campaigns done Nutrition campaigns done Activity implem Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative U Outputs Item Approved Budget 221002 Workshops, Meetings and Seminars 200,000 227001 Travel inland 174,000 227004 Fuel, Lubricants and Oils Total for Budget Output 474,000 Wage 0 Non-Wage 0 Goul Dev 0 0 0		GoU Dev	0	
PIAP Output: 1203011003X Health promotion and Diseases Prevention services sanitation campaigns done Nutrition campaigns done malaria prevention campaign done Sanitation campaigns done Nutrition campaigns done malaria prevention campaign done Activity implem malaria prevention campaign done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs U U Item Approved Budget 221002 Workshops, Meetings and Seminars 200,000 227001 Travel inland 174,000 100,000 227004 Fuel, Lubricants and Oils Total for Budget Output 474,000 Wage 0 Non-Wage 0 Gol Dev 0 0 0		Ext Finance	840,000	60,40
sanitation campaigns done Nutrition campaigns done malaria prevention campaigns done Nutrition campaigns done malaria prevention campaign done and aria prevention campaign done Activity implementative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliver Expenditures made by the End of the Quarter to Deliv	et Output: 320069 Malaria Control and Prevention			
malaria prevention campaign done malaria prevention campaign done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approved Budget Item Approved Budget 221002 Workshops, Meetings and Seminars 200,000 227001 Travel inland 174,000 227004 Fuel, Lubricants and Oils 100,000 Total for Budget Output 474,000 Wage 0 Non-Wage 0 GoU Dev 0	Output: 1203011003X Health promotion and Diseases	Prevention services		
OutputsApproved BudgetItemApproved Budget221002 Workshops, Meetings and Seminars200,000227001 Travel inland174,000227004 Fuel, Lubricants and Oils100,000Total for Budget Output474,000Wage0Non-Wage0GoU Dev0				Activity implemented
221002 Workshops, Meetings and Seminars 200,000 227001 Travel inland 174,000 227004 Fuel, Lubricants and Oils 100,000 Total for Budget Output Wage 0 Non-Wage 0 GoU Dev 0		Deliver Cumulative		UShs Thousan
227001 Travel inland 174,000 227004 Fuel, Lubricants and Oils 100,000 Total for Budget Output Value 0 Wage 0 GoU Dev 0			Approved Budget	Spen
227004 Fuel, Lubricants and Oils100,000Total for Budget Output474,000Wage0Non-Wage0GoU Dev0	2 Workshops, Meetings and Seminars		200,000	43,10
Total for Budget Output 474,000 Wage 0 Non-Wage 0 GoU Dev 0	1 Travel inland		174,000	
Wage0Non-Wage0GoU Dev0	4 Fuel, Lubricants and Oils			
Non-Wage 0 GoU Dev 0		Total for Budget Output	474,000	43,10
GoU Dev 0		Wage	0	
		Non-Wage	0	
Ext Finance 474,000		GoU Dev	0	
		Ext Finance	474,000	43,10
Budget Output: 320165 Primary Health care services	et Output: 320165 Primary Health care services			

Quarter 2

•	ive Outputs Ac End of Quarte	•	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS	5, TB and mala	ria and other communi	cable diseases
Behavioral change campaigns done			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	e		UShs Thousan
Item		Approved Budget	Spen
228001 Maintenance-Buildings and Structures		17,000	3,47
263308 Sector Conditional Grant (Non-Wage)		247,067	123,53
312233 Medical, Laboratory and Research & appliances - Acquisition		160,094	
Total for Budget	Output	424,161	127,00
	Wage	0	(
No	n-Wage	247,067	123,53
C	oU Dev	177,094	3,47
Ext	Finance	0	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded			
Funds disbursed to Gombe Hospital to implement activities Funds disbursed to Go	mbe Hospital to	1	Activities implemented as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	e		UShs Thousan
Item		Approved Budget	Spen
		422,163	211.00
263308 Sector Conditional Grant (Non-Wage)			211,08
263308 Sector Conditional Grant (Non-Wage) Total for Budget	Output	422,163	
	Output Wage	422,163 0	211,08
Total for Budget	-		211,08
Total for Budget	Wage	0	211,08 211,08
Total for Budget	Wage n-Wage	0 422,163	211,08 211,08
Total for Budget No O Ext	Wage n-Wage oU Dev	0 422,163 0	211,08 211,08
No	Wage n-Wage oU Dev	0 422,163 0	211,08 211,08 211,08

Budget Output: 000006 Planning and Budgeting services

Quarter 2

Annual Planned Outputs Cumula	ative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AII	OS, TB and malaria and other con	nmunicable diseases
Performance manage	ment done at health units	Activity implemented as planned
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AII	OS, TB and malaria and other con	nmunicable diseases
Monitoring of Performance management		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ve	UShs Thousand
Item	Approved Bu	idget Spent
221002 Workshops, Meetings and Seminars	10	0,000 5,000
221008 Information and Communication Technology Supplies.	:	3,754 1,877
221011 Printing, Stationery, Photocopying and Binding		1,885 942
227001 Travel inland	19	9,000 9,500
		9,000 9,500 0,000 10,000
	20	
227004 Fuel, Lubricants and Oils	20	0,000 10,000 4,640 27,319
227004 Fuel, Lubricants and Oils Total for Budge	t Output 54 Wage	0,000 10,000 4,640 27,319 0 0
227004 Fuel, Lubricants and Oils Total for Budge	t Output 54 Wage	0,000 10,000 4,640 27,319 0 0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		

PIAP Output: 1203011501X Improve population health, safety and management

wages paid, monitoring of health units, performance monitoring, construction of DHO office

FY 2024/25

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		6,174,223	2,571,302
225204 Monitoring and Supervision of capital work		4,000	1,561
312121 Non-Residential Buildings - Acquisition		40,829	0
ſ	Cotal for Budget Output	6,219,052	2,572,863
	Wage	6,174,223	2,571,302
	Non-Wage	0	0
	GoU Dev	44,829	1,561
	Ext Finance	0	0
	Total for Department	8,435,016	3,041,780
	Wage	6,174,223	2,571,302
	Non-Wage	723,870	361,934
	GoU Dev	222,924	5,031

Department: 060 Education Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

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	21,500	5,400
312121 Non-Residential Buildings - Acquisition	331,671	0
313235 Furniture and Fittings - Improvement	36,000	0
Total for Budget Output	389,171	5,400
Wage	0	0
Non-Wage	0	0
GoU Dev	389,171	5,400
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		

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

		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
211101 General Staff Salaries	4,716,969	2,357,78
263308 Sector Conditional Grant (Non-Wage)	491,448	143,76
Total for Budget Output	5,208,417	2,501,55
Wage	4,716,969	2,357,78
Non-Wage	491,448	143,76
GoU Dev	0	
Ext Finance	0	
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary)	raining institutions	
SubProgramme: 01 Education,Sports and skills	raining institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and tr Wages paid to secondary school teachers, Funds disbursed to	raining institutions	UShs Thousan
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and tr Wages paid to secondary school teachers, Funds disbursed to secondary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	raining institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and tr Wages paid to secondary school teachers, Funds disbursed to secondary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	-	Sper
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and tr Wages paid to secondary school teachers, Funds disbursed to secondary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousan Sper 4,232,01 339,89
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and tr Wages paid to secondary school teachers, Funds disbursed to secondary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	Approved Budget 10,248,810	Sper 4,232,01
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and tr Wages paid to secondary school teachers, Funds disbursed to Secondary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage)	Approved Budget 10,248,810 1,084,124	Sper 4,232,01 339,89
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and tr Wages paid to secondary school teachers, Funds disbursed to secondary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output	Approved Budget 10,248,810 1,084,124 11,332,934	Sper 4,232,01 339,89 4,571,91
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and tr Wages paid to secondary school teachers, Funds disbursed to secondary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage	Approved Budget 10,248,810 1,084,124 11,332,934 10,248,810	Sper 4,232,01 339,89 4,571,91 4,232,01
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and tr Wages paid to secondary school teachers, Funds disbursed to secondary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Non-Wage	Approved Budget 10,248,810 1,084,124 11,332,934 10,248,810 1,084,124	Sper 4,232,01 339,89 4,571,91 4,232,01
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and tr Wages paid to secondary school teachers, Funds disbursed to secondary schools Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 10,248,810 1,084,124 11,332,934 10,248,810 1,084,124 0	Sper 4,232,01 339,89 4,571,91 4,232,01 339,89

Outputs		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	23,050

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		1,357,654	219,916
	Total for Budget Output	1,397,654	242,966
	Wage	0	С
	Non-Wage	0	C
	GoU Dev	1,397,654	242,966
	Ext Finance	0	0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			

Budget Output: 320163 Capitation (Tertiary)

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	787,301	278,380
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	955,222	334,354
Wage	787,301	278,380
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

FY 2024/25

Quarter 2

Annual Planned Outputs	Cumulative Outpu End of Q	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		3,000	1,00
227001 Travel inland		14,708	4,90
227004 Fuel, Lubricants and Oils		11,000	3,66
228002 Maintenance-Transport Equipment		1,500	50
	Total for Budget Output	30,208	10,069
	Wage	0	(
	Non-Wage	30,208	10,069
	GoU Dev	0	
	Ext Finance	0	

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,280
Total for Budget Output	10,000	3,280
Wage	0	0
Non-Wage	10,000	3,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

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

34 schools trained in Music Dance Drama ,40 schools teachers trained in organization of MDD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333

Department: 060 Education Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in
	End of (-	performance
	Total for Budget Output	10,000	3,33
		0	3,33
	Wage	10,000	3,33
	Non-Wage		5,55
	GoU Dev Ext Finance	0	
Budget Output: 320003 Assets and Facilities Manage		0	
PIAP Output: 1205010802X Basic Requirements and		s and training institutions	
TAT Output. 1203010002A dasic Requirements and	An audit was conducted at 68 s	-	A stivity implemented as
	condition of their learning envi		Activity implemented as planned
Cumulative Expenditures made by the End of the Qu	uarter to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Sper
227001 Travel inland		12,390	4,13
228001 Maintenance-Buildings and Structures		235,406	4,73
	Total for Budget Output	247,796	8,92
	Wage	0	
	Non-Wage	247,796	8,9
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320014 Examinations and Assessme	nts		
PIAP Output: 1202030402X Conduct regular Nation	8	tion (NAPE) in numeracy and	literacy at P.3 and P.6 and
\$7 ance in every 7 years in order to effectively track	Primary leaving examinations e		Activity implemented as planned
Cumulative Expenditures made by the End of the Qu	uarter to Deliver Cumulative		UShs Thousan
Outputs		Approved Budget	Sper
Outputs		Approved Budget 30,000	Sper 26,78
Dutputs	Total for Budget Output		26,78
Dutputs	Total for Budget Output Wage	30,000	26,7
Outputs		30,000 30,000	26,73 26,73
Outputs Item 227001 Travel inland	Wage	30,000 30,000 0	-

Department: 060 Education

VOTE: 827 Butambala District

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		130,000	22,579
221011 Printing, Stationery, Photocopying and Binding		300	31
227001 Travel inland		2,000	667
227004 Fuel, Lubricants and Oils		8,000	2,667
228002 Maintenance-Transport Equipment		2,000	667
Total fo	r Budget Output	142,300	26,610
	Wage	130,000	22,579
	Non-Wage	12,300	4,031
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

60 students trained as referees and umpires in table tennis,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,330
Total for Budget Output	40,000	13,330
Wage	0	0
Non-Wage	40,000	13,330
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: 120007 Support Services

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

Inspecting and Monitoring of SNE facilities in the district

Department: 060 Education

VOTE: 827 Butambala District

Annual Planned Outputs Cun	nulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010802X Basic Requirements and Minimum standards	net by schools and training institutions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative	UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	667

227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,797,701	7,749,501
Wage	15,883,080	6,890,763
Non-Wage	2,126,797	610,372
GoU Dev	1,787,825	248,366
Ext Finance	0	0

Quarter 2

Department: 070 Roads and Engineering	A shieved ha	acong for Variation in
Annual Planned Outputs Cumulative Outputs End of Quar		nsons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Environmental and social safe guards implemented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		UShs Thousand
Térun	Annuoved Dudget	Enor
Item 227001 Travel inland	Approved Budget 1,000	Spen
Total for Budget Output	1,000	
Wage	0	
Non-Wage	1,000	
GoU Dev	0	
Ext Finance	0	
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Mechanised Routine kagolo-Ndibulungi, Lwamasaka-	The c	ontinuous rainfall made
lwangiri-butende- Ndibulungi ,Makulungo-		icult to start on the
Gwatiro ,Kyabadaza-Ntula, Kikunyu-buyenga, Kalamba tc- kisunu -Nsozibiri Kankesa- Kimbejja	WOIK	s on the roads
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Sper
221002 Workshops, Meetings and Seminars	13,000	3,57
221011 Printing, Stationery, Photocopying and Binding	3,000	1,00
225204 Monitoring and Supervision of capital work	47,000	18,15
227004 Fuel, Lubricants and Oils	337,333	93,31
228001 Maintenance-Buildings and Structures	1,138,667	59,37
228002 Maintenance-Transport Equipment	59,000	2,23
Total for Budget Output	1,598,000	177,6

Page 95 of 126

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Quarter 2

Department: 070 Roads and Engineering		
Annual Planned Outputs Cumulative Outputs End of Quar		Reasons for Variation in performance
Non-Wage	1,598,000	177,64
GoU Dev	0	
Ext Finance	0	
SubProgramme: 04 Transport Asset Management		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained		
Routine mechanized maintenance of Nyamayaalo-Bukesa road 4.5km, Bugobango-Kiteza, 2.5km, Kitagombwa- Lwezo- kanoni 2.8km, Kasozi-Ntenga Muyanga road 2.8km, rufube- naijju 5km, Namilyago segabi 8km, Senene-Ring road 3.5km and Bugoye Ring road 4km		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
227004 Fuel, Lubricants and Oils	500,000	6,34
228001 Maintenance-Buildings and Structures	500,000	2,70
Total for Budget Output	1,000,000	9,04
Wage	0	
Non-Wage	0	
GoU Dev	1,000,000	9,04
Ext Finance	0	
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
211101 General Staff Salaries	200,000	76,09
Total for Budget Output	200,000	76,09
Wage	200,000	76,09

Non-Wage

GoU Dev

Ext Finance

Page 96 of 126

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
r rogramme, 15 Community wrodilization And Windset Change		
SubProgramme: 01 Community sensitization and empowerment		
с . с		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,800,000	262,781
Wage	200,000	76,093
Non-Wage	1,600,000	177,646
GoU Dev	1,000,000	9,042
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climat	te Change, Land And Water Management	
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
N/A		
Cumulative Expenditures made by the End of the Quarte	er to Deliver Cumulative	USh
er to Deliver C	umulative	UShs Thouse

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,815	14,547
221011 Printing, Stationery, Photocopying and Binding	4,917	1,600
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	ıt 59,732	31,147
Waş	e 0	0
Non-Waş	e 44,917	21,450
GoU De	v 14,815	9,698
Ext Finance	e 0	0

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative US Outputs		
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	236,725	0
Total for Budget Output	236,725	0
Wage	0	0
Non-Wage	0	0
GoU Dev	236,725	0
Ext Finance	0	0

Programme: 07 Private Sector Development

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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Quarter 2

Annual Planned Outputs Cumulative Outputs	Achieved by	Reasons for Variation in
	End of Quarter	
Budget Output: 000013 HIV/AIDS Mainstreaming		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	(
Non-Wage	1,000	500
GoU Dev	0	(
Ext Finance	0	C
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
	0	(
Wage		
Wage Non-Wage	1,000	500

Ext Finance

Non-Wage

GoU Dev

Ext Finance

Wage

Total for Department

0

0

0

298,457

46,917

251,539

0

0

0

32,147

22,450

9,698

Page 99 of 126

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climat	te Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources	Management	
Budget Output: 000006 Planning and Budgeting services	1	
N / A		
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative	UShs Thousa
Item	Approved Bu	ıdget Spe

211101 General Staff Salaries		350,000	99,381
221002 Workshops, Meetings and Seminars		6,000	3,000
227001 Travel inland		4,020	2,010
	Total for Budget Output	360,020	104,391
	Wage	350,000	99,381
	Non-Wage	10,020	5,010
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	360,020	104,391
	Wage	350,000	99,381
	Non-Wage	10,020	5,010
	GoU Dev	0	0
	Ext Finance	0	0

UShs Thousand

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver C	umulative	UShs Thousan
Outputs		
Item	Approved Bu	ıdget Sper
227001 Travel inland	3(0,000 1,00

227004 Fuel, Lubricants and Oils

Total for Budget Output	60,000	1,000
Wage	0	0
Non-Wage	60,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Support supervision of government programs done, Salaries paid, Women council meetings held, 4 youth council meetings held, 4 PWD meetings held, 4 older persons meetings held, Probation and welfare of children handle, Gender based Violence issues handled

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	49,379
227001 Travel inland	19,303	9,631
Total for Budget Output	119,303	59,010
Wage	100,000	49,379
Non-Wage	19,303	9,631
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

0

30,000

Total for Department	179,303	60,010
Wage	100,000	49,379
Non-Wage	79,303	10,631
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

VOTE: 827 Butambala District

N/A

Annual Planned Outputs Cumulative Outp End of		Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	nagement	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	10,000	6,600
Total for Budget Output	10,000	6,60
Wage	0	
Non-Wage	0	
GoU Dev	10,000	6,60
Ext Finance	0	
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.	
Road maintenance of Kasoso Road in Bulo subcounty		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227004 Fuel, Lubricants and Oils	30,000	
228001 Maintenance-Buildings and Structures	20,000	
Total for Budget Output	50,000	
Wage	0	
Non-Wage	0	
GoU Dev	50,000	
Ext Finance	0	

Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	6,600
	Total for Budget Output	10,000	6,600
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	6,600
	Ext Finance	0	0

Item		Approved Budget	Spen
227004 Fuel, Lubricants and Oils		30,000	(
228001 Maintenance-Buildings and Structures		20,000	C
	Total for Budget Output	50,000	0
	Wage	0	C
	Non-Wage	0	C
	GoU Dev	50,000	C
	Ext Finance	0	C

Budget Output: 000010 Leadership and Management

Annual Planned Outputs Cumulative Out	outs Achieved by	Reasons for Variation in
End of Culture		performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Sper
228001 Maintenance-Buildings and Structures	30,000	
Total for Budget Output	30,000	
Wage	0	
Non-Wage	0	
GoU Dev	30,000	
Ext Finance	0	
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particular	rly for MDAs and local govern	ments.
Budget conference held, Budget Framework paper prepared		Activity implemented as
and submitted budget Performance reports prepared and		planned
submitted, Workplans prepared and submitted		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting		1105
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w		ues.
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w Data collection and analysis		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w		ues. UShs Thousan
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w Data collection and analysis Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	rith a focus on cross cutting iss	UShs Thousan
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w Data collection and analysis Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	rith a focus on cross cutting iss Approved Budget	UShs Thousan Sper
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w Data collection and analysis Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	rith a focus on cross cutting iss Approved Budget 72,000	UShs Thousan Spei
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w Data collection and analysis Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies.	rith a focus on cross cutting iss Approved Budget 72,000 5,116	UShs Thousan Sper 34,20
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w Data collection and analysis Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	vith a focus on cross cutting iss Approved Budget 72,000 5,116 2,000	UShs Thousan Sper 34,26 1,00
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w Data collection and analysis Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services	vith a focus on cross cutting iss Approved Budget 72,000 5,116 2,000 20,000	UShs Thousan Sper 34,26 1,00 10,00
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w Data collection and analysis Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 225204 Monitoring and Supervision of capital work	vith a focus on cross cutting iss Approved Budget 72,000 5,116 2,000 20,000 15,000	UShs Thousan Sper 34,26 1,00 10,00 7,50
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w Data collection and analysis Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 225204 Monitoring and Supervision of capital work 227001 Travel inland	rith a focus on cross cutting iss Approved Budget 72,000 5,116 2,000 20,000 15,000 33,000	UShs Thousan Sper 34,26 1,00 10,00 7,50 18,47
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w Data collection and analysis Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils	vith a focus on cross cutting iss Approved Budget 72,000 5,116 2,000 20,000 15,000 33,000 32,000	UShs Thousan Sper 34,26 1,00 10,00 7,50 18,47 15,66
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w Data collection and analysis Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	vith a focus on cross cutting iss Approved Budget 72,000 5,116 2,000 20,000 15,000 33,000 32,000 179,116	UShs Thousar Sper 34,26 1,00 10,00 7,50 18,47 15,66 86,91
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated Analysis and sorting PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs w Data collection and analysis Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils	vith a focus on cross cutting iss Approved Budget 72,000 5,116 2,000 20,000 15,000 33,000 32,000	UShs Thousar Sper 34,26 1,00 10,00 7,50 18,47 15,66

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	GoU Dev	34,116	16,159	
	Ext Finance	0	0	
SubProgramme: 03 Oversight, Implementation, Coordination and N	Aonitoring			
Budget Output: 000027 Programme Working Group Secretariat Ser	vices			
PIAP Output: 18011204X Effective Program secretariate				
Monitoring of Family Planning, Nutrition and all cross cutting issues				
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	r Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		20,000	0	
227001 Travel inland		20,000	5,500	
Tota	l for Budget Output	40,000	5,500	
	Wage	0	0	
	Non-Wage	40,000		
	Non-wage	40,000	5,500	
	GoU Dev	40,000		
	-		5,500 0 0	
T	GoU Dev	0	0	
T	GoU Dev Ext Finance	0 0	0 0	
T	GoU Dev Ext Finance	0 0 309,116	0 0 99,013	
Т	GoU Dev Ext Finance otal for Department Wage	0 0 309,116 72,000	0 0 99,013 34,268	

14,413

6,500

0

0

*	nd of Quarter	performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budge	t Spent
211101 General Staff Salaries		-
	30,000	
227001 Travel inland	12,000) 4,000
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Budget O	utput 50,000	20,913
	Wage 30,000) 14,413
Non	-Wage 20,000	6,500
Gol	U Dev () 0
Ext Fi	inance (0 0

Department: 120 Internal Audit

Annual Planned Outputs

Cumulative Outputs Achieved by

Wage

Non-Wage

GoU Dev

Ext Finance

Reasons for Variation in

30,000

20,000

0

0

Department: 13	1 m	T 1 /	1 T 1	
- 1 10nartmont • 1 31	IIraao	Industry	and Local	Ilevelonment
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Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		

Budget Output: 120015 Heritage Conservation Education and Awareness

N/A

Item		Approved Budget	Spen
221008 Information and Communication Technology Supplies.		6,477	
227001 Travel inland		4,318	2,00
	Total for Budget Output	10,795	2,00
	Wage	0	
	Non-Wage	4,318	2,00
	GoU Dev	6,477	
	Ext Finance	0	
Programme: 07 Private Sector Development			

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	19,673
221002 Workshops, Meetings and Seminars	2,557	1,278
227001 Travel inland	6,000	2,922
Total for Budget Output	48,557	23,873
Wage	40,000	19,673
Non-Wage	8,557	4,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,352	25,873

FY 2024/25

Wage	40,000	19,673
Non-Wage	12,875	6,200
GoU Dev	6,477	0
	0	0
Ext Finance	0	0

No. of classrooms (1.5k) constructed to improve pupil-to-

alaceroom ratio

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coor	dination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in e	entire value chain focused skil	ls	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	15	
Department: 060 Education			
Service Area: 40 Education&Sports Management and Ins	pection		
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Service	es		
PIAP Output : 1202010201X Basic Requirements and Mit	nimum standards met by scho	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2

Percentage

9 classroom block

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237558 Budde Subcou	inty				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Man	agement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
Kyabaddaza HCIII	Kyabadaza	Programme Conditional Grant - Non Wage Recurrent		12,168	0
Kibugga HCII	Kibugga	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Kyabaddaza HCIII	Kyabadazzi	Programme Conditional Grant - Non Wage Recurrent		15,888	0
Department: 060 Education	·				
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
GWATIRO C/U P.S.	Gwatiro	Programme Conditional Grant - Non Wage Recurrent		3,926	0
Budde UMEA P.S.	Budde	Programme Conditional Grant - Non Wage Recurrent		9,693	0
Kibugga C/S P.S.	Kibugga	Programme Conditional Grant - Non Wage Recurrent		14,938	0
Makulungo UMEA P.S.	Makulungo	Programme Conditional Grant - Non Wage Recurrent		6,637	0
Lugala C/S P/S	Lugala	Programme Conditional Grant - Non Wage Recurrent		4,064	0
Bunyeenye UMEA P.S.	Bunyenye	Programme Conditional Grant - Non Wage Recurrent		5,890	0
Lugala C O U P.S.	Lugala	Programme Conditional Grant - Non Wage Recurrent		6,458	0

0

Quarter 2

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237558 Budde Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education	ation				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAGGULWE S.S	Kaggulwe	Programme Conditional Grant - Non Wage Recurrent		96,952	0
BUDDE S.S.S	Budde	Programme Conditional Grant - Non Wage Recurrent		217,176	0
Department: 070 Roads and Engi	neering		ł	L	
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260010 Road Reh	abilitation				
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance - Civil Works	All roads	Transitional Conditional Grant - Development		500,000	0
Department: 080 Water	1		1	I I	
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water I	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 312139 Other Structures - A	Acquisition				
Water Plants - Construction		Programme Conditional Grant - Development		101,561	0
Other Structures - Construction Works		Programme Conditional Grant - Development		135,163	0
LCIII: 237559 Kalamba Subcoun	ty				
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: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Epicentre	Programme Conditional Grant - Development		17,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237559 Kalamba Sub	county				
Department: 050 Health					
Service Area: 10 Primary He	althCare				
Programme: 12 Human Capi	ital Development				
SubProgramme: 02 Population	on Health, Safety and Man	agement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
Epicentre HCIII	Epicentre	Programme Conditional Grant - Non Wage Recurrent		15,888	
Nsozibirye HCII	Nsizibiri	Programme Conditional Grant - Non Wage Recurrent		7,944	
Kabasanda HCII	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		7,944	
KirokolaHCII	Kirokola	Programme Conditional Grant - Non Wage Recurrent		7,944	
Kitimba HCIII	Kitimba	Programme Conditional Grant - Non Wage Recurrent		15,888	
Kitimba HCIII	Kitimba	Programme Conditional Grant - Non Wage Recurrent		7,475	
Epicentre HCIII	Epicentre	Programme Conditional Grant - Non Wage Recurrent		10,847	
Department: 060 Education		Ч		ł	
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320157 Prim	ary Education Services				
Item: 225204 Monitoring and	l Supervision of capital wo	rk			
Supervision of projects	Kalamba	Transitional Conditional Grant - Development		21,500	
Budget Output: 320162 Capi	tation (Primary)	-			
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
KITIMBA MUSLIM P.S.	Kitimba	Programme Conditional Grant - Non Wage Recurrent		6,269	
MPANGA MUSLIM P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		7,428	
Kakubo Muslim P.S.	Kakubo	Programme Conditional Grant - Non Wage Recurrent		6,824	

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237559 Kalamba Subcoun	ty			I	
Department: 060 Education					
Service Area: 20 Secondary Education	ation				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Mpanga Muslim SS	Mpanga	Programme Conditional Grant - Non Wage Recurrent		15,520	0
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260010 Road Reh	abilitation				
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Diesel	All roads	Transitional Conditional Grant - Development		500,000	0
LCIII: 237560 Bulo Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bulo HCIII	Bulo	Programme Conditional Grant - Non Wage Recurrent		16,544	0
Bulo HCIII	Bulo	Programme Conditional Grant - Non Wage Recurrent		15,888	0
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: 320157 Primary	Education Services				
Item: 312121 Non-Residential But	ildings - Acquisition				
Non Residential Buildings - Schools	Butawuka Umea P/S	Programme Conditional Grant - Development		166,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237560 Bulo Subcounty					
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)				
Bulo UMEA	Bulo	Programme Conditional Grant - Non Wage Recurrent		10,437	0
Nawango C/U P.S	Nawango	Programme Conditional Grant - Non Wage Recurrent		4,880	0
Kyerima UMEA	Kyerima	Programme Conditional Grant - Non Wage Recurrent		9,973	0
Bulo C/S	Bulo	Programme Conditional Grant - Non Wage Recurrent		16,792	0
BULE UMEA	Bule	Programme Conditional Grant - Non Wage Recurrent		5,035	0
Nkokooma P.S	Nkokoma	Programme Conditional Grant - Non Wage Recurrent		9,284	0
Nakatooke UMEA	Nakatooke	Programme Conditional Grant - Non Wage Recurrent		3,602	0
Mayungwe C/U P/S	Mayungwe	Programme Conditional Grant - Non Wage Recurrent		6,880	0
Kasoso P.S	Kasosos	Programme Conditional Grant - Non Wage Recurrent		3,981	0
WADUDUMA P.S	Waduduma	Programme Conditional Grant - Non Wage Recurrent		4,936	0
Butawuka UMEA	Butawuka	Programme Conditional Grant - Non Wage Recurrent		5,587	0
Service Area: 20 Secondary Educ	cation	1 1			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SAYIDINA ABUBAKER S.S	Sayidina	Programme Conditional Grant - Non Wage Recurrent		137,196	0
ST PETERS SS MAYUNGWE	Mayungwe	Programme Conditional Grant - Non Wage Recurrent		65,136	0
BUTAWUKA MAGEZI NTAKE	Butawuka	Programme Conditional Grant - Non Wage Recurrent		187,036	0
CARDINAL WAMALA SS	wamala	Programme Conditional Grant - Non Wage Recurrent		66,636	0

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237560 Bulo Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 03 Transport In	frastructure and Servic	es Development			
Budget Output: 000017 Infrastru	cture Development and	Management			
Item: 227004 Fuel, Lubricants ar	ıd Oils				
Fuel, Oils and Lubricants - Diesel	Kasoso Kyerima road 2km	District Discretionary Equalisation Development Grant		30,000	
Item: 228001 Maintenance-Build	ings and Structures	1			
Building and Facility Maintenance - Assorted Materials	Kyerima Kasoso road 2km	District Discretionary Equalisation Development Grant		20,000	
LCIII: 237562 Ngando Subcount	y y				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Mana	ngement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Butende HCII	Butende	Programme Conditional Grant - Non Wage Recurrent		7,944	
Ngando HCIII	Ngando	Programme Conditional Grant - Non Wage Recurrent		15,888	
Bugobango Dispensary	Bugombago	Programme Conditional Grant - Non Wage Recurrent		3,588	
Bugobango Dispensary Ngando HCIII	Bugombago Ngando			3,588 12,544	
Ngando HCIII		Grant - Non Wage Recurrent Programme Conditional			
Ngando HCIII Kiddawalime HC II	Ngando	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional		12,544	
Ngando HCIII Kiddawalime HC II Department: 060 Education	Ngando Kidawalime	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional		12,544	
Ngando HCIII Kiddawalime HC II Department: 060 Education Service Area: 10 Pre-Primary and	Ngando Kidawalime d Primary Education	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional		12,544	
Ngando HCIII Kiddawalime HC II Department: 060 Education Service Area: 10 Pre-Primary and Programme: 12 Human Capital I	Ngando Kidawalime d Primary Education Development	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional		12,544	
Ngando HCIII Kiddawalime HC II Department: 060 Education Service Area: 10 Pre-Primary and Programme: 12 Human Capital I SubProgramme: 01 Education,S	Ngando Kidawalime d Primary Education Development ports and skills	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent		12,544	
	Ngando Kidawalime d Primary Education Development ports and skills	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent		12,544	

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237562 Ngando Subcou	inty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320157 Prima	ry Education Services				
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings -	Kitagombwa Umea P/	Programme Conditional		166,000	
Schools Budget Output: 320162 Capita	S	Grant - Development			
Item: 263308 Sector Condition	·				
				0.200	
Butalunga P.S.	Butalunga	Programme Conditional Grant - Non Wage Recurrent		8,308	
Kiwaala UMEA P.S.	Kiwaala	Programme Conditional Grant - Non Wage Recurrent		11,908	
Wamala Foundation P.S.	wamala	Programme Conditional Grant - Non Wage Recurrent		9,762	
Kitagobwa UMEA P.S.	Kitagombwa	Programme Conditional Grant - Non Wage Recurrent		9,433	
BUGOBANGO COU P.S.	Bugobango	Programme Conditional Grant - Non Wage Recurrent		7,834	
LWAMASAKA UMEA P.S.	Lwamasaka	Programme Conditional Grant - Non Wage Recurrent		3,671	
BWETYABA UMEA P.S.	Bwetyaba	Programme Conditional Grant - Non Wage Recurrent		9,570	
Kitagobwa C/S P.S.	Kitagombwa	Programme Conditional Grant - Non Wage Recurrent		3,599	
BUTENDE UMEA P.S.	Butende	Programme Conditional Grant - Non Wage Recurrent		13,728	
Service Area: 20 Secondary Ed	lucation	· · ·			
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320159 Second	dary Education Services				
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Schools	Kitagombwa S.S.S	Programme Conditional Grant - Development		285,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Cou	ncil			I	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 390017 Public Se	rvice Performance ma	nagement			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Assorted Materials	Bugoye	Transitional Conditional Grant - Development		300,000	
Department: 030 Statutory bodie	s		1	I I	
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 000049 Recruitm	ent services				
Item: 221008 Information and Co	ommunication Technol	ogy Supplies.			
ICT - Tablet Computers	Headquarters	District Discretionary Equalisation Development Grant		14,000	
Item: 227004 Fuel, Lubricants an	d Oils		I	I I	
Fuel, Oils and Lubricants - Diesel	Bugoye	District Discretionary Equalisation Development Grant		22,503	
Programme: 18 Development Pla	n Implementation	1	1	II	
SubProgramme: 04 Accountabilit	ty Systems and Service	Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 211107 Boards, Committee	s and Council Allowan	ces			
PAC meetings	Bugoye	District Discretionary Equalisation Development Grant		10,000	
Item: 227001 Travel inland	1	1		· ·	
Travel Inland - Allowances	Bugoye	District Discretionary Equalisation Development Grant		5,000	
Item: 227004 Fuel, Lubricants an	d Oils		•	-	
Fuel, Oils and Lubricants - Diesel	Bugoye	District Discretionary Equalisation Development Grant		5,000	
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Quarter 2

LCIII: 237563 Gombe Town Cor Department: 040 Production and	d Marketing			
-	-			
	tension			
Service Area: 10 Agricultural Ex				
Programme: 01 Agro-Industrial	ization			
SubProgramme: 01 Institutional	Strengthening and C	Coordination		
Budget Output: 000016 Environ	ment, Social Health a	nd Safety		
tem: 227001 Travel inland				
Travel Inland - Allowances	Bugoye	Programme Conditional Grant - Development	1,000	(
Budget Output: 010015 Extension	on services			
tem: 221001 Advertising and Pu	iblic Relations			
Media - Announcements	Bugoye	Programme Conditional Grant - Development	6,509	(
tem: 221010 Special Meals and	Drinks	· · ·	• •	
Foodstuff - Assorted Food Items	Bugoye	Programme Conditional Grant - Development	5,250	(
tem: 221011 Printing, Stationer	y, Photocopying and	Binding	• •	
Office Supplies - Assorted Binding Materials and Consumables	g Bugoye	Programme Conditional Grant - Non Wage Recurrent	7,064	(
tem: 224003 Agricultural Suppl	lies and Services		<u> </u>	
Agricultural Supplies -Training nd Tours	Bugoye	Programme Conditional Grant - Non Wage Recurrent	20,116	(
tem: 227001 Travel inland	•			
Fravel Inland - Allowances	Bugoye	Programme Conditional Grant - Non Wage Recurrent	35,684	(
tem: 227004 Fuel, Lubricants a	nd Oils			
Fuel, Oils and Lubricants - Diesel	Bugoye	Programme Conditional Grant - Non Wage Recurrent	33,858	(
tem: 312135 Water Plants, pipe	lines and sewerage ne	tworks - Acquisition	-	
rrigation	Bugoye	Locally Raised Revenues	366,722	(
rrigation schemes	Identified sites	Locally Raised Revenues	200,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Cou	ncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320053 Child He	alth Services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	Gombe	External Financing Aids Health Care Foundation (AHF)		600,000	(
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Gombe	External Financing Aids Health Care Foundation (AHF)		300,000	
Workshops, Meetings, Seminars - Training (Medical)	Gombe	External Financing Aids Health Care Foundation (AHF)		240,000	
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Office Items	Gombe	External Financing Rakai Health Sciences Programme (RHSP)		10,000	
Item: 227001 Travel inland	•	۰ ۲		<u> </u>	
Travel Inland - Allowances	Gombe	External Financing United Nations Children Fund (UNICEF)		200,000	
Travel Inland - Facilitation	Gombe	External Financing United Nations Children Fund (UNICEF)		400,000	(
Item: 227004 Fuel, Lubricants an	d Oils	ļ ļ		I I	
Fuel, Oils and Lubricants - Diesel	Gombe	External Financing Rakai Health Sciences Programme (RHSP)		100,000	(
Fuel, Oils and Lubricants - Diesel	Gombe	External Financing Rakai Health Sciences Programme (RHSP)		200,000	
Budget Output: 320069 Malaria	Control and Prevention	i [I I	
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	Gombe	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	(
Item: 227001 Travel inland	·	· · · · ·			
Travel Inland - Benchmarking	Combe	External Einancing Global		148,000	

Travel Inland - Benchmarking	Gombe	External Financing Global	148,000	0
Expenses		Alliance for Vaccines and		
		Immunization (GAVI)		

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Cour	ncil				
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: 320069 Malaria O	Control and Prevention	l			
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Diesel	Gombe	External Financing World Health Organisation (WHO)		100,000	0
Budget Output: 320165 Primary H	Health care services				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
Ntolomwe HCII	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Item: 312233 Medical, Laboratory	y and Research & app	liances - Acquisition	-	•	
Medical, Laboratory and Research Equipment - Assorted Equipment	Bugoye	Programme Conditional Grant - Development		10,094	0
Medical, Laboratory and Research Equipment - Assorted Equipment	Bugoye	Programme Conditional Grant - Development		150,000	0
Service Area: 20 Hospital Services	5			I	
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320080 Support to	o Hospitals				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
Gombe Hospital	Gombe Hospital	Programme Conditional Grant - Non Wage Recurrent		422,163	0
Service Area: 30 Health Managem	ent and Supervision				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	agement			
Budget Output: 000016 Environm	ent, Social Health and	Safety			
Item: 227001 Travel inland					
Travel Inland - Allowances	Gombe	Programme Conditional Grant - Development		1,000	0
Budget Output: 320066 Health Sy				· · ·	
Item: 225204 Monitoring and Sup	ervision of capital wor	·k			
Monitoring of health projects	Health	Programme Conditional Grant - Development		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Cou	uncil				
Department: 050 Health					
Service Area: 30 Health Manage	ement and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Man	agement			
Budget Output: 320066 Health S	System Strengthening				
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Office Building	e Gombe district headquarter	Programme Conditional Grant - Development		40,829	0
Department: 060 Education			<u> </u>	I	
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Schools	Gombe	Programme Conditional Grant - Development		166,000	0
Item: 313235 Furniture and Fitt	ings - Improvement			I I	
Furniture and Fixtures Assorted Furniture	Kitagobwa,	Transitional Conditional Grant - Development		36,000	0
Budget Output: 320162 Capitati	on (Primary)	•			
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
SSENYOMO P/S	Ssenyomo	Programme Conditional Grant - Non Wage Recurrent		5,196	0
GOMBE UMEA P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent		15,244	0
NTOLOMWE C/S P.S.	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent		3,857	0
KAYENJE C/S P.S.	Kayenje	Programme Conditional Grant - Non Wage Recurrent		11,998	0
KAYENJE COU P.S.	Kayenje	Programme Conditional Grant - Non Wage Recurrent		13,655	0
NTOLOMWE UMEA P.S.	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent		7,486	0
SAAD SSENEENE UMEA P.S.	Saad	Programme Conditional Grant - Non Wage Recurrent		4,867	0
SSEMPIIRA MEM P.S.	Ssempira	Programme Conditional Grant - Non Wage Recurrent		4,269	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Cour	ncil				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water M	Management		
SubProgramme: 02 Land Manage	ement				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Bugoye	Programme Conditional Grant - Non Wage Recurrent		29,630	
Department: 110 Planning	I	!	1	Į Į	
Service Area: 10 Planning and Sta	ntistics				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water I	Management		
SubProgramme: 01 Environment	and Natural Resource	s Management			
Budget Output: 000089 Climate C	Change Mitigation				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Gombe	District Discretionary Equalisation Development Grant		10,000	
Programme: 16 Governance And	Security		1	Į	
SubProgramme: 01 Institutional (Coordination				
Budget Output: 000010 Leadershi	ip and Management				
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance - Assorted Materials	District Headquarters	District Discretionary Equalisation Development Grant		30,000	
Programme: 18 Development Plan	n Implementation		ł	I I	
SubProgramme: 01 Development	Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 221008 Information and Co	mmunication Technol	ogy Supplies.			
ICT - Tablet Computers	Bugoye	District Discretionary Equalisation Development Grant		5,116	
Item: 227001 Travel inland			I	I	
Travel Inland - Data Collection and Analysis	Bugoye	District Discretionary Equalisation Development Grant		26,000	
Item: 227004 Fuel, Lubricants and	d Oils	1	1	I	
Fuel, Oils and Lubricants - Diesel	Bugoye	District Discretionary Equalisation Development Grant		32,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town C	ouncil			I	
Department: 130 Trade, Indus	try and Local Developme	ent			
Service Area: 10 Commercial S	Services				
Programme: 05 Tourism Devel	lopment				
SubProgramme: 03 Regulation	n and Skills Development				
Budget Output: 120015 Herita	ge Conservation Educati	on and Awareness			
Item: 221008 Information and	Communication Technol	ogy Supplies.			
ICT - Printers	Bugoye	Programme Conditional Grant - Development		2,477	(
ICT - Tablet Computers	Bugoye	Programme Conditional Grant - Development		4,000	(
LCIII: 273306 Kibibi Town Co	ouncil				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Kiziiko HCII	Kiziiko	Programme Conditional Grant - Non Wage Recurrent		7,944	(
Butaaka HCII	Butaaka	Programme Conditional Grant - Non Wage Recurrent		12,013	(
Butaaka HCII	Butaaka	Programme Conditional Grant - Non Wage Recurrent		15,888	(
Department: 060 Education	ł			1	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320157 Prima	ry Education Services				
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Schools	2 classroom block at Bujumba C/S Primary school	Programme Conditional Grant - Development		165,342	(

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273306 Kibibi Town Co		C C			
Department: 060 Education					
Service Area: 20 Secondary Ed	ucation				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320159 Second	ary Education Services				
Item: 225204 Monitoring and S	upervision of capital wor	·k			
Monitoring and supervision of	Monitoring works of	Programme Conditional		40,000	
capital works	Kibibi seed secondary school	Grant - Development			
Item: 312121 Non-Residential I					
Non Residential Buildings -	St Luke Seed school	Programme Conditional		2,430,308	
Schools		Grant - Development			
LCIII: S1882 Missing Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Healt					
Programme: 12 Human Capita	-				
SubProgramme: 02 Population		agement			
Budget Output: 320165 Primar	-				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
Kibibi HC III	Kibibi	Programme Conditional Grant - Non Wage Recurrent		10,186	
Kibibi HC III	Kibibi	Programme Conditional Grant - Non Wage Recurrent		7,177	
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)				
Kawami C/S P.S.	Kawamo	Programme Conditional Grant - Non Wage Recurrent		3,963	
Bwebukya UMEA P.S.	Bwebukya	Programme Conditional Grant - Non Wage Recurrent		5,032	
Kamugombwa P.S.	Kamugombwa	Programme Conditional Grant - Non Wage Recurrent		5,509	
Kwezi Islamic P.S	Kwezi	Programme Conditional Grant - Non Wage Recurrent		4,585	
Lwere P/S	Lwere	Programme Conditional Grant - Non Wage Recurrent		8,948	

Bulugu P.S.

VOTE: 827 Butambala District

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8,767

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1882 Missing Subco	ounty				
Department: 060 Education	l				
Service Area: 10 Pre-Prima	ry and Primary Education				
Programme: 12 Human Caj	pital Development				
SubProgramme: 01 Educati	ion,Sports and skills				
Budget Output: 320162 Cap	oitation (Primary)				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
Kisununu	Kisununu	Programme Conditional Grant - Non Wage Recurrent		4,266	
Lugoye Umea P/S	Lugoye	Programme Conditional Grant - Non Wage Recurrent		3,182	
Kibibi COU P.S.	Kibibi	Programme Conditional Grant - Non Wage Recurrent		6,859	
Buyenga Umea	Buyenga	Programme Conditional Grant - Non Wage Recurrent		4,604	(
Mavugera P.S.	Mavugeera	Programme Conditional Grant - Non Wage Recurrent		3,401	(
Katabira Parents	Katabira	Programme Conditional Grant - Non Wage Recurrent		2,865	(
Seeta Bweya P.S.	Seeta bwya	Programme Conditional Grant - Non Wage Recurrent		5,246	(
Simba C/S P.S.	Simba	Programme Conditional Grant - Non Wage Recurrent		6,195	(
Lukalu UMEA	Lukalu	Programme Conditional Grant - Non Wage Recurrent		18,149	(
Kawami COU P.S.	Kawami	Programme Conditional Grant - Non Wage Recurrent		6,405	(
KABASANDA P.S.	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		8,076	(
Mabanda COU P.S.	Mabanda	Programme Conditional Grant - Non Wage Recurrent		2,862	(
Mabanda Islamic P.S	Mabanda	Programme Conditional Grant - Non Wage Recurrent		4,418	(
Kikunyu Modern P.S.	kikunyu	Programme Conditional Grant - Non Wage Recurrent		4,537	
Mabanda C/S P.S.	Mabanda	Programme Conditional Grant - Non Wage Recurrent		4,093	
Kaggulwe P.S.	Kagulwe	Programme Conditional Grant - Non Wage Recurrent		8,943	
Kikunyu C/S	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		5,661	
Kinoni P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		5,459	(

Grant - Non Wage Recurrent

Grant - Non Wage Recurrent

Programme Conditional

Bulungu

Source of Euroding

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Quarter 2

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1882 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nsozibirye P.S.	Nsozibiri	Programme Conditional Grant - Non Wage Recurrent		5,261	0
Bukesa C/S P.S.	Bukesa	Programme Conditional Grant - Non Wage Recurrent		9,131	0
Kibibi UMEA P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		12,406	0
BUJUMBA C/S P.S.	Bujumba	Programme Conditional Grant - Non Wage Recurrent		4,412	0
Mitwetwe Muslim P.S	Mitwetwe	Programme Conditional Grant - Non Wage Recurrent		5,521	0
Simba Islamic P.S.	Simba	Programme Conditional Grant - Non Wage Recurrent		14,793	0
Service Area: 20 Secondary Educ	ation			· · ·	
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
LUKALU S.S	Lukalu	Programme Conditional Grant - Non Wage Recurrent		149,792	0
KITAGOBWA S.S	Kitagombwa	Programme Conditional Grant - Non Wage Recurrent		148,680	0
Service Area: 30 Skills Developme	ent		•		
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320163 Capitatio	n (Tertiary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KABASANDA TECH. INST	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		167,921	0