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 848 Kalungu 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.

6-

Nalumansi Rose (Accounting Officer) Signed on Date: 12-05-2025 cc. The LCV Chairperson (District) / The Mayor (Municipality)

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

	Approved Budget	Revised Budget	Cumulative	% of Budget
Revenue Source	2024/25		Receipts	Received
Locally Raised Revenues	953,748	953,748	287,239	30%
Discretionary Government Transfers	3,325,643	3,331,760	1,726,565	52%
Conditional Government Transfers	30,873,494	30,959,119	15,418,437	50%
Other Government Transfers	651,878	718,675	236,323	36%
External Financing	3,129,750	3,129,750	240,279	8%
Total Revenues shares	38,934,512	39,093,051	17,908,843	46%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,390,455	2,438,453	905,351	38%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	789,218	789,218	263,866	33%
Private Sector Development	36,505	36,505	14,826	41%
Integrated Transport Infrastructure And Services	1,490,655	1,542,655	673,239	45%
Sustainable Urbanisation And Housing	11,599	11,599	0	0%
Human Capital Development	27,622,336	27,659,962	10,208,564	37%
Public Sector Transformation	1,341,805	1,341,805	613,027	46%
Community Mobilization And Mindset Change	3,250	18,047	1,276	39%
Governance And Security	4,550,474	4,550,474	1,784,735	39%
Development Plan Implementation	687,420	693,537	282,811	41%
Grand Total	38,934,512	39,093,051	14,749,854	38%
Wage	21,308,976	21,346,602	10,154,156	48%
Non-Wage Recurrent	10,840,266	10,898,383	3,948,624	36%
Domestic Devt	3,655,520	3,718,316	414,762	11%
External Financing	3,129,750	3,129,750	232,311	7%

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

By end of Quarter two of Financial Year 2024/25, the District Local Government had cumulatively received a total of 17,908,843 ,000 shillings from various revenue sources, which accounts for 46 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 50 percent due to poor performance in Local Revenue, Other Central Government Transfers and external funding. It is however worth noting that Discretionary transfers performed above the expected level of 50 percent at end of the second quarter because development funds are released in three quarters

The District cumulatively spent shillings 14,754,404 ,000 which account for 38 percent of the annual planned expenditure in the approved budget. This performance is lower than the expected level of 50 percent due to reasons mentioned above. The biggest proportion of the district's expenditure was on wages (UGX 10,159,154,000) followed by Non-wage recurrent (UGX 3,948,177 ,000), UGX 414,762 ,000 domestic development and UGX.232,311 000 on external funded activities.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	953,748	953,748	287,239	30%
Advertisements/Bill Boards	2,085	2,085	432	21%
Agency Fees	150	150	0	0%
Animal and Crop Husbandry related Levies	247,678	247,678	2,160	1%
Business licenses	62,576	62,576	26,050	42%
Educational/Instruction related levies	81,003	81,003	200	0%
Inspection Fees	7,550	7,550	31,293	414%
Interest from other government units	4,000	4,000	0	0%
Land Fees	10,000	10,000	4,140	41%
Local Government owned Companies	1,200	1,200	0	0%
Local Hotel Tax	80	80	1,698	2,123%
Local Services Tax-Payable By Individuals	126,727	126,727	121,081	96%
Market /Gate Charges	58,512	58,512	2,387	4%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	37,524	37,524	17,411	46%
Miscellaneous receipts/income	126,000	126,000	63,565	50%
Other fees e.g. street parking fees	88,850	88,850	0	0%
Other licenses	27,790	27,790	330	1%
Other Royalties	6,048	6,048	0	0%
Property related Duties/Fees	50,700	50,700	16,492	33%
Sale of bid documents-From Private Entities	15,275	15,275	0	0%
Discretionary Government Transfers	3,325,643	3,331,760	1,726,565	52%
District Discretionary Equalisation Development Grant	356,826	356,826	237,884	67%
District Unconditional Grant Non-Wage	614,083	620,200	307,042	50%
District Unconditional Grant Wage	2,234,247	2,234,247	1,117,124	50%
Urban Discretionary Equalisation Development Grant	25,639	25,639	17,092	67%
Urban Unconditional Non-Wage	94,848	94,848	47,424	50%
Conditional Government Transfers	30,873,494	30,959,119	15,418,437	50%
Programme Conditional Grant - Non Wage Recurrent	8,825,195	8,825,195	3,847,880	44%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant -	2,634,742	2,682,740	1,788,493	68%
Development				
Programme Conditional Grant - Wage	19,074,728	19,112,355	9,556,177	50%
Recurrent				
Transitional Conditional Grant -	338,829	338,829	225,886	67%
Development				
Other Government Transfers	651,878	718,675	236,323	36%
GROW Project	0	14,797	0	
Neglected Tropical Diseases (NTDs)	30,000	30,000	0	0%
Regional Pastoral Livelihoods Resilience	20,000	20,000	0	0%
Project				
Support to PLE (UNEB)	50,000	50,000	34,900	70%
Uganda Road Fund (URF)	490,655	542,655	199,842	41%
Uganda Women Enterpreneurship	37,735	37,735	1,581	4%
Program(UWEP)				
Youth Livelihood Programme (YLP)	23,487	23,487	0	0%
External Financing	3,129,750	3,129,750	240,279	8%
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and	200,000	200,000	73,690	37%
Immunization (GAVI)				
Global Fund for HIV, TB & Malaria	80,000	80,000	0	0%
Rakai Health Sciences Programme (RHSP)	200,000	200,000	66,433	33%
United Nations Children Fund (UNICEF)	2,534,750	2,534,750	100,157	4%
World Health Organisation (WHO)	105,000	105,000	0	0%
Total Revenues Shares	38,934,512	39,093,051	17,908,843	46%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By end of quarter two, the District had cumulatively received shillings 1,726,565 ,000/= from Discretionary Government transfers which account for 52 percent of the quarter budget and 15,418,437,000 from conditional Government transfers which account for 50 percent of the budgeted Conditional transfers as expected.

Cumulative Performance for Other Government Transfers

By end of second quarter, the District had cumulatively received shillings 236,323,000 from Other Central Government transfers which account for 36 percent of the approved Budget. This performance is lower than 50 percent expected at the end of second quarter because a few MDAs (Uganda Road fund, UNEB and MGLSD released funds) to the District and others did not.

Cumulative Performance for External Financing

By end of quarter two of financial year 2024/2025, the district had cumulatively received 240,279,000 shillings which account for only 8 percent of the planned external funding. This is less than 50 percent expected at end quarter two because only three development partner sent money to the District. This is due to reasons known by them

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	5,238,205	0	2,161,265	41%	1,122,376		
Sub-Total	5,238,205	0	2,161,265	41%	1,122,376		
Department: Finance							
10 Financial Management and Accountability (LG)	149,483	0	67,534	45%	30,972		
Sub-Total	149,483	0	67,534	45%	30,972		
Department: Statutory bodies							
10 Legislation and Oversight	648,263	0	281,046	43%	158,477		
Sub-Total	648,263	0	281,046	43%	158,477		
Department: Production and Marketing							
10 Agricultural Extension	1,589,242	0	779,654	49%	389,965		
20 Agricultural Production	783,313	0	116,220	15%	95,220		
Sub-Total	2,372,555	0	895,874	38%	485,185		
Department: Health	· · · · · · · · · · · · · · · · · · ·						
10 Primary HealthCare	740,063	0	269,562	36%	138,486		
20 Hospital Services	409,405	0	204,703	50%	102,351		
30 Health Management and Supervision	4,680,596	0	1,976,825	42%	1,003,446		
Sub-Total	5,830,064	0	2,451,090	42%	1,244,284		
Department: Education							
10 Pre-Primary and Primary Education	9,992,461	0	4,298,569	43%	2,044,130		
20 Secondary Education	8,698,572	0	3,095,820	36%	1,358,710		
30 Skills Development	437,006	0	192,931	44%	93,894		
40 Education&Sports Management and Inspection	1,047,921	0	150,277	14%	86,413		
50 Special Needs Education	2,997	0	999	33%	C		
Sub-Total	20,178,957	0	7,738,595	38%	3,583,147		
Department: Roads and Engineering	·						
10 Community Access Roads	1,637,866	0	729,553	45%	399,214		

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering			Experiature		
20 Engineering Services	3,400	0	700	21%	700
Sub-Total	1,641,266	0	730,253	44%	399,914
Department: Water					
10 Rural Water Supply and Sanitation	426,572	0	126,545	30%	71,041
Sub-Total	426,572	0	126,545	30%	71,041
Department: Natural Resources					
10 Natural Resources Management	364,545	0	138,601	38%	57,210
Sub-Total	364,545	0	138,601	38%	57,210
Department: Community Based Services					
10 Community Mobilisation	7,952	0	3,379	42%	1,641
20 Empowerment and Mindset Change	1,643,903	0	40,812	2%	20,531
Sub-Total	1,651,855	0	44,190	3%	22,171
Department: Planning		-			
10 Planning and Statistics	343,457	0	78,855	23%	32,744
Sub-Total	343,457	0	78,855	23%	32,744
Department: Internal Audit					
10 Compliance	41,990	0	19,021	45%	9,531
Sub-Total	41,990	0	19,021	45%	9,531
Department: Trade, Industry and Local De	evelopment				
10 Commercial Services	47,301	0	16,985	36%	9,349
Sub-Total	47,301	0	16,985	36%	9,349
Grand Total	38,934,512	0	14,749,854	38%	7,226,400

SECTION B : Summary by Department

Department: Administration

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter	
	Budget	-	Release	Budget	outturn	
				Released		
A: Breakdown of Department Revenues						
Recurrent Revenues	4,769,349	4,769,349	2,289,279	48%	1,129,231	
District Unconditional Grant Non-Wage	82,375	82,375	36,818	45%	18,409	
District Unconditional Grant Wage	1,230,385	1,230,385	606,547	49%	298,950	
Locally Raised Revenues	70,788	70,788	36,624	52%	25,160	
Multi-Sectoral Transfers to LLGs_NonWage	515,561	515,561	141,007	27%	85,734	
Programme Conditional Grant - Non Wage Recurrent	2,870,240	2,870,240	1,468,284	51%	700,978	
Development Revenues	468,856	468,856	312,570	67%	156,285	
District Discretionary Equalisation Development Grant	21,374	21,374	14,250	67%	7,125	
Multi-Sectoral Transfers to LLGs_Gou	123,467	123,467	82,312	67%	41,156	
Transitional Conditional Grant - Development	324,014	324,014	216,009	67%	108,005	
Total Revenues Shares	5,238,205	5,238,205	2,601,850	50%	1,285,516	
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	1,230,385	1,230,385	571,750	46%	282,860	
Non Wage	3,538,964	3,538,964	1,428,424	40%	726,032	
Development Expenditure						
Domestic Development	468,856	468,856	161,091	34%	113,485	
External Financing	0	0	0	0%	0	
Total Expenditure	5,238,205	5,238,205	2,161,265	41%	1,122,376	
C: Unspent Balances						
Recurrent Balances			289,105			
Wage			34,797			
Non Wage			254,308			
Development Balances			151,480			
Domestic Development			151,480			
External Financing			0			
Total Unspent			440,585			

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter two of Financial Year 2024/25, the department of Administration had cumulatively received 2,736,163,000 shillings from various revenue sources, which accounts for 52 percent of the Annual Planned Revenues in the Approved Budget. This is higher than the expected 25 percent due to over performance in Development revenue sources.

The department spent shillings 2,161,265,000 which account for 41 percent of the Annual Approved budget. This performance is lower than the expected 50 percent at end of the second quarter development activities had not taken off.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 423,418,000 broken down as:

1. Shillings 34,797,000 is unpaid wage that was released to the District as some positions fell vacant and were yet to be filled.

2. Shillings 388,622,000 was unspent non wage which was pension and gratuity not utilized yet.

3. Shillings 151,480,000 development funds meant for construction of the Administration block which had not taken off as the procurement process was still ongoing at the end of the quarter

Highlights of physical performance by end of the quarter

1. Staff salaries paid for three months by 28th of every month

- 2. Monitoring of Government Programmes and projects.
- 3. Supervision of Lower Local Governments conducted.
- 4. Payment of pension and gratuity was done.

5.Capacity building was done on staff.

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	149,483	149,483	74,381	50%	37,311
District Unconditional Grant Non-Wage	41,972	41,972	20,986	50%	10,493
District Unconditional Grant Wage	89,510	89,510	44,755	50%	22,378
Locally Raised Revenues	18,000	18,000	8,640	48%	4,440
Development Revenues	0	0	0	0%	0
Total Revenues Shares	149,483	149,483	74,381	50%	37,311
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,510	89,510	37,462	42%	15,589
Non Wage	59,972	59,972	30,071	50%	15,383
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	149,483	149,483	67,534	45%	30,972
C: Unspent Balances					
Recurrent Balances			6,848		
Wage			7,293		
Non Wage			-445		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,848		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of Quarter two of Financial Year 2024/25, the department of Finance had cumulatively received shillings 74,381 000 shillings from various revenue sources, which accounts for 50 percent of the Annual Planned Revenues in the Approved Budget as expected.

The department cumulatively spent shillings 67,086,000 which account for 45 percent of the Annual Approved budget. This performance is slightly lower 50 percent expected at the end of quarter two as some vacant positions had not been filled.

Reasons for unspent balances on the bank account

The department of finance remained with shillings 7,295,000 broken down as:

- 1. Shillings 7,293 000 as unspent wage.
- 2. Shillings 2,000 Non-wage recurrent.

Highlights of physical performance by end of the quarter

- 1. Held Local Revenue meetings with Sub-county and Town Council Officials on IRAS
- 2.Held departmental meetings at the district headquarters for all lower local governments and district head quarter staff
- 3. Processed payments on the IFMS
- 4. Repaired and Servicing IFMS machines for smooth management
- 4. Supervised lower local government on preparation of books of accounts
- 5. Coordinated IRAS activities in the district lower local government
- 6.Senstised Property tax activities in lower local governments
- 7. Supervised lower local governments for the preparation of final accounts for financial year 2023/2024

Repaired and maintained IFMS machines and solar power cage .

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	603,012	609,129	287,482	48%	171,154
District Unconditional Grant Non-Wage	258,674	264,792	129,337	50%	89,862
District Unconditional Grant Wage	203,969	203,969	110,630	54%	59,638
Locally Raised Revenues	140,368	140,368	47,514	34%	21,654
Development Revenues	45,252	45,252	30,168	67%	30,168
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	30,168
Total Revenues Shares	648,263	654,380	317,650	49%	201,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,969	203,969	110,630	54%	61,515
Non Wage	399,043	405,160	145,331	36%	82,655
Development Expenditure					
Domestic Development	45,252	45,252	25,084	55%	14,306
External Financing	0	0	0	0%	0
Total Expenditure	648,263	654,380	281,046	43%	158,477
C: Unspent Balances					
Recurrent Balances			31,520		
Wage			0		
Non Wage			31,520		
Development Balances			5,083		
Domestic Development			5,083		
External Financing			0		
Total Unspent			36,604		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of Quarter two of Financial Year 2024/25, the department of Statutory Bodies had cumulatively received a total of 317,650,000 shillings from various revenue sources, which accounts for 49 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 50 percent by end of the Quarter due to poor performance in Local Revenue at 34 percent. However, District Discretionary Equalization Development Grant performed above the expected level of 67 percent as expected.

The department spent (shillings 281,046,000) which account for 43 percent of the Annual Approved budget. This performance is lower than the expected 50 due to reasons mentioned above and the fact that the released funds include the money for LC I & LC II chairpersons who are paid at the end of the financial year.

Reasons for unspent balances on the bank account

The department remained with shillings 36,604,000 as:

- 1. Shillings 31,520,000 for payment of chairpersons of LC I & LC II among others
- 3. shillings 5,083,000 being EU DDEG funds for support to PAC and DSC activities that were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

- 1. One Council meeting held
- 2. One standing committee meetings held and 3 DEC meetings held
- 3. Projects monitored by DEC and Councilors
- 4. Recruitment activities undertaken and 1 recruitment advert run
- 5. 2 evaluations meeting held, 2 contracts committee meetings held and one procurement advert run

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	Quarter outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	1,670,663	1,670,663	835,332	50%	417,666
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	299,063	299,063	149,532	50%	74,766
Programme Conditional Grant - Wage Recurrent	1,371,600	1,371,600	685,800	50%	342,900
Development Revenues	701,892	749,890	353,972	50%	188,842
Locally Raised Revenues	238,263	238,263	12,887	5%	2,300
Programme Conditional Grant - Development	463,629	511,627	341,085	74%	186,542
Total Revenues Shares	2,372,555	2,420,553	1,189,303	50%	606,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,371,600	1,371,600	670,853	49%	333,608
Non Wage	299,063	299,063	149,510	50%	76,966
Development Expenditure					
Domestic Development	701,892	749,890	75,511	11%	74,611
External Financing	0	0	0	0%	0
Total Expenditure	2,372,555	2,420,553	895,874	38%	485,185
C: Unspent Balances					
Recurrent Balances			14,969		
Wage			14,947		
Non Wage			22		
Development Balances			278,460		
Domestic Development			278,460		
External Financing			0		
Total Unspent	-		293,429		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of quarter two of FY 2024/2025, the Department had cumulatively received Shs.1,189,303,000/= from various revenue sources, which accounted for 50 percent of annual approved budget as expected.

The department cumulatively spent shillings 895,874,000 by end of quarter two which accounts for 38 percent of the annual planned expenditure. This performance is lower than the expected 50 percent as the procurement process was still ongoing at the end of the quarter.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 293,429,000 broken down as:

- 1. Shillings 14,947,000 unpaid wage
- 2. Shillings 22,000 as unutilized non-wage for on-going non-wage activities.
- 3. Shillings 278,460,000 for development due to delayed completion of procurement process.

Highlights of physical performance by end of the quarter

- 1. Paid salaries for 34 staffs for 3 months.
- 2. Facilitated 34 staffs for 3 months.
- 3. Paid allowances for 37 parish chiefs for 3 months.
- 4. Facilitated quarterly PDM administrative costs for 37 parishes for 1 Qtr.
- 5. Held 319 agric. extension events involving 9,952 participants.
- 6. We 26 assorted demonstrations.
- 7. Conducted 1 capacity building for 34 staffs.
- 8. Conducted backstopping and support supervision in 7 LLGs involving 34 staffs.
- 9. Conducted pest & disease surveillance covering 7 LLGs.
- 10. Vaccinated 200 heads of cattle and goats against lumpy skin disease.
- 11. Commissioned 35 MSI installations.
- 12. Successfully screened 12 individuals for the MSI program

FY 2024/25

SECTION B : Summary by Department

Department: Health

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

	Approved	Approved Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,943,506	4,943,506	2,455,753	50%	1,227,877
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	934,910	934,910	467,455	50%	233,728
Programme Conditional Grant - Wage Recurrent	3,975,596	3,975,596	1,987,798	50%	993,899
Development Revenues	886,558	886,558	281,162	32%	168,640
External Financing	675,000	675,000	140,123	21%	98,121
Programme Conditional Grant - Development	211,558	211,558	141,039	67%	70,519
Total Revenues Shares	5,830,064	5,830,064	2,736,915	47%	1,396,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,975,596	3,975,596	1,844,670	46%	912,293
Non Wage	967,910	967,910	467,455	48%	234,028
Development Expenditure					
Domestic Development	211,558	211,558	6,810	3%	6,810
External Financing	675,000	675,000	132154.995	20%	91,153
Total Expenditure	5,830,064	5,830,064	2,451,090	42%	1,244,284
C: Unspent Balances					
Recurrent Balances			143,628		
Wage			143,128		
Non Wage			500		
Development Balances			142,197		
Domestic Development			134,229		
External Financing			7,968		
Total Unspent			285,824		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter two of Financial Year 2024/25, the department of Health had cumulatively received a total of 2,736,915,000 shillings from various revenue sources, which accounts for 47 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 50 percent at the end of quarter two because of under performance in Local revenue, other Central Government transfers and External Financing. The department cumulatively spent shillings 2,455,290,000 by end of quarter one, which account for 42 percent of the annual planned expenditure in the approved budget. This expenditure is lower than 50 percent expected at the end of quarter two because the procurement process had not been concluded and reasons already mentioned.

Reasons for unspent balances on the bank account

The department of Health remained unspent balance of shillings 281,625 000 broken down as:

1. Shillings 138,928,000 unspent wage, which was not utilized as some vacant positions had not been filled at the end of the quarter.

2. Shillings 500,000 non-wage funds for activities were still ongoing at the end of the quarter.

3. Shillings 134,229,000 domestic development funds for projects that had not taken off at the end of the quarter as the procurement process had not been completed.

4. Shillings 7,968,000 for external funded activities that were still ongoing.

Highlights of physical performance by end of the quarter

- 1. Support supervision in health facilities
- 2. DHMT Meeting held
- 3. DAC and stakeholder's meeting held
- 4.Health facilities supplied with medicines and supplies
- 5. Health sector performance meeting held

SECTION B : Summary by Department

Department: Education

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

B1: Overview of Department Revenues and Expendit		Revised Budget	Cumulative	% Approved	Quarter	
	Budget		Release	Budget	outturn	
				Released		
A: Breakdown of Department Revenues						
Recurrent Revenues	17,582,237	17,619,864	8,164,391	46%	3,510,611	
District Unconditional Grant Non-Wage	5,620	5,620	2,810	50%	1,405	
District Unconditional Grant Wage	82,917	82,917	41,459	50%	20,729	
Locally Raised Revenues	128,880	128,880	6,880	5%	2,880	
Other Transfers from Central Government	50,000	50,000	34,900	70%	34,900	
Programme Conditional Grant - Non Wage Recurrent	3,587,287	3,587,287	1,195,762	33%	0	
Programme Conditional Grant - Wage Recurrent	13,727,533	13,765,159	6,882,579	50%	3,450,696	
Development Revenues	2,596,719	2,596,719	1,201,469	46%	650,813	
External Financing	944,750	944,750	100,157	11%	100,157	
Programme Conditional Grant - Development	1,651,969	1,651,969	1,101,313	67%	550,656	
Total Revenues Shares	20,178,957	20,216,583	9,365,860	46%	4,161,424	
B: Breakdown of Sub-SubProgramme Expenditures				-		
Recurrent Expenditure						
Wage	13,810,450	13,848,076	6,646,611	48%	3,385,300	
Non Wage	3,771,787	3,771,787	937,783	25%	65,500	
Development Expenditure						
Domestic Development	1,651,969	1,651,969	54,045	3%	32,190	
External Financing	944,750	944,750	100156.5	11%	100,157	
Total Expenditure	20,178,957	20,216,583	7,738,595	38%	3,583,147	
C: Unspent Balances						
Recurrent Balances			579,997			
Wage			277,427			
Non Wage			302,570			
Development Balances			1,047,268			
Domestic Development			1,047,268			
External Financing			0			
Total Unspent			1,627,265			

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter two of Financial Year 2024/25, the department of Education and sports had cumulatively received a total of 9,365,860,000 shillings from various revenue sources, which accounts for 46 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected level of 50 percent due to under performance in Local revenue, External funding and Programme Conditional Grant - Non Wage Recurrent and development funds. However, it is worth noting that locally raised revenue other central Government transfers performed at 70 percent which is above the expected level of 50 percent because more funds were released to the District for PLE.

The quarter two, the department of Education spent shillings 7,739,393,000 which accounts for 38 percent of the approved budget. This performance is lower than 50 percent expected at the end of the quarter because the procurement process was still ongoing.

Reasons for unspent balances on the bank account

The department remained with shillings 1,626,467,000 broken down as:

1. Shillings 276,629,000 as unpaid wages which remained as some staff were on interdiction hence paid half while other had retired and replacement had not been effected and those recruited had not accessed the payroll.

2. Shillings 302,570,000 for Non-wage recurrent funds for capitation funds that was being processed at the end of the quarter and school maintenance funds which was not utilized as the procurement process had not been completed.

3. Shillings 1,047,268,000 development funds that had not been utilized as the procurement process was still ongoing

Highlights of physical performance by end of the quarter

- 1. Disbursed funds to Primary, Secondary and tertiary Institutions
- 2. Inspected and monitored Primary, secondary and tertiary institutions
- 3. Tracked teachers' attendance and performance on task.
- 4. Paid salaries of education staff in Government Primary, Secondary, tertiary institutions and District headquarter staff in Education department
- 5. Conducted Primary Leaving examinations for school candidates
- 6. Launched all constructions and renovations for the current financial year
- 7. Department vehicles maintained

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	1,641,266	1,693,266	768,247	47%	419,045
District Unconditional Grant Non-Wage	1,400	1,400	700	50%	350
District Unconditional Grant Wage	135,411	135,411	67,706	50%	33,853
Locally Raised Revenues	13,799	13,799	0	0%	0
Other Transfers from Central Government	490,655	542,655	199,842	41%	134,842
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,641,266	1,693,266	768,247	47%	419,045
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,411	135,411	56,314	42%	25,673
Non Wage	1,505,854	1,557,854	673,939	45%	374,241
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,641,266	1,693,266	730,253	44%	399,914
C: Unspent Balances					
Recurrent Balances			37,994		
Wage			11,392		
Non Wage			26,603		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,994		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of Quarter two of Financial Year 2024/25, Roads and Engineering received a total of shillings 768,247,000 from various revenue sources which accounts for 47 percent of the Annual planned Revenues in the approved budget. This performance is lower than the expected 50 percent level because of poor performance in Other Central Government transfers (Road funds) and Locally raised Revenue.

The department cumulatively spent shs. 730,253,000 on various planned activities. This accounts for 44 percent of the annual planned expenditure which is lower than the expected 50 percent at the end of the quarter due to reasons mentioned above

Reasons for unspent balances on the bank account

The department remained with shillings 37,994,000 broken down as:

- 1. shillings 11,392,000 unpaid wage as some vacant positions had not been filled at the end of the quarter
- 2. Shillings 26,603,000, for non-wage road activities that were still ongoing and mechanical imprest for some equipment

Highlights of physical performance by end of the quarter

Maintenance of Kyamulibwa-Kinoni-Lusango road (15.5km) Mechanical maintenance was also carried out

SECTION B : Summary by Department

Department: Water

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

D1. Over view of Department Revenues and Expenditu	• •	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	110,649	110,649	55,074	50%	27,537
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,149	62,149	31,074	· 50%	15,537
Development Revenues	315,923	315,923	210,616	67%	105,308
Programme Conditional Grant - Development	301,109	301,109	200,739	67%	100,370
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	426,572	426,572	265,690	62%	132,845
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	23,985	50%	11,985
Non Wage	62,649	62,649	24,416	39%	11,600
Development Expenditure					
Domestic Development	315,923	315,923	78,144	- 25%	47,456
External Financing	0	0	0	0%	0
Total Expenditure	426,572	426,572	126,545	30%	71,041
C: Unspent Balances					
Recurrent Balances			6,673		
Wage			15		
Non Wage			6,658		
Development Balances			132,472		
Domestic Development			132,472		
External Financing			0		
Total Unspent			139,145	5	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of quarter two of financial year 2024-2025, the department of water had cumulatively received shillings 265,690,000 from various revenue sources, which accounts for 62 percent of the annual planned revenues. This is higher than the expected 50 percent at end of quarter two because of over performance in development funds provided.

The department of Water spent shillings 126,545,000 which accounts for 30 percent of the annual planned expenditure in the approved budget. This performance is lower than 50 percent expected at the end of the quarter because of the procurement process had not been concluded.

Reasons for unspent balances on the bank account

The department of water remained with unspent funds totaling to shillings 139,145,000 broken down as:

- 1. Shillings 6,658,000 meant for Non-wage activities that were still ongoing.
- 2. Shillings 132,472,000 for development activities which had not been utilized as the projects were still ongoing

Highlights of physical performance by end of the quarter

The department trained water user committeess, carried out water quality testing, borehole conditoin assessment, comminsioned water projects, monitored exisiting projects, supervised borehole rehabilitation, carried out water shed management, environmental and social screening of projects was done, communities were trained on hygiene and sanitation, reports were prepared and submitted, salaries were paid, designs and BOQs were developed, meetings were held

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	364,545	364,545	165,593	45%	83,297
District Unconditional Grant Non-Wage	5,442	5,442	2,721	50%	1,361
District Unconditional Grant Wage	299,400	299,400	149,700	50%	74,850
Locally Raised Revenues	15,359	15,359	1,000	7%	1,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,344	24,344	12,172	50%	6,086
Development Revenues	0	0	0	0%	0
Total Revenues Shares	364,545	364,545	165,593	45%	83,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	122,763	41%	48,817
Non Wage	65,145	65,145	15,838	24%	8,393
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	364,545	364,545	138,601	38%	57,210
C: Unspent Balances					
Recurrent Balances			26,992		
Wage			26,937		
Non Wage	_		55		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent	_		26,992		

SECTION B : Summary by Department

The department of Natural Resources had cumulatively received shillings 165,593,000 from various revenue sources which is 45 percent of the annual planned revenues in the approved budget. This performance is lower than the expected 50 percent due to poor performance in Local revenue and other Central Government transfers.

The department spent shillings 138,601,000 at the end of quarter two which accounts for 38 percent of the annual approved budget. This performance is lower than 50 percent expected at the end of the quarter due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with unspent balance of shillings 26,992,000 as:

1. Unpaid wage which remained because some departmental staff were paid from Administration department.

2. shillings 55,000 of non-wage, which is too small for any activity pending for quarter two to be utilized.

Highlights of physical performance by end of the quarter

1. Three (3) Monthly staff salaries paid.

2.Two (2) Departmental Office Co ordinations carried out.

3.Planting of 6500 tree seedlings carried out as demonstration.

4. Nine (9) Projects screened in the entire District.

5.One (1) Project brief reviewed and results forwarded to NEMA as a lead Agency.

6.One (1) District land Board conducted.

7.One (1) District Physical Planning committee conducted.

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues				Kitastu	
Recurrent Revenues	90,633	90,633	44,066	49%	22,033
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	54,576	54,576	27,288	50%	13,644
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,556	32,556	16,278	50%	8,139
Development Revenues	3,061,223	1,576,020	1,581	0%	1,581
External Financing	1,500,000	1,500,000	0	0%	0
Other Transfers from Central Government	1,561,223	76,020	1,581	0%	1,581
Total Revenues Shares	3,151,855	1,666,653	45,648	1%	23,614
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,576	54,576	26,390	48%	12,761
Non Wage	36,056	36,056	16,219	45%	7,830
Development Expenditure					
Domestic Development	61,223	76,020	1,581	3%	1,581
External Financing	1,500,000	1,500,000	0	0%	0
Total Expenditure	1,651,855	1,666,653	44,190	3%	22,171
C: Unspent Balances					
Recurrent Balances			1,457	•	
Wage			898		
Nor Wood			550		
Non Wage			559		
Development Balances	_		0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,457		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of Quarter two of Financial Year 2024/25, the department of Community based services had cumulatively received 45,648,000 shillings from various revenue sources, which accounts for 3 percent of the Annual Planned Revenues in the Approved Budget. This performance is far lower than the expected 50 percent by end of the Quarter due failure by UNICEF to release funds to the department to the District to support child protection activities and poor local revenue performance.

The department cumulatively spent shillings 44,190,000 which account for 3 percent of the Annual Approved budget. This performance is lower than the expected 50 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with shillings 1,457,000 broken down as:

- 1. Shillings 898,000 as unspent wage. This amount is too small for payment any one staff.
- 2. Shillings 559,000 for non-wage activities that were still ongoing.

Highlights of physical performance by end of the quarter

Quarterly review meetings for women and PWD councils held, Facilitated Youth and Olderpersons to attend their National celebrations, Carried out monitoring of PWD groups, Paid staff salaries, Carried out inspections to workplaces in Lwabenge and Kyamulibwa tc,managed GBV cases, registered community groups, supported FAL classes in Lwabenge Subcounty.

SECTION B : Summary by Department

Department: Planning

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues	_				
Recurrent Revenues	141,086	141,086	67,844	48%	31,566
District Unconditional Grant Non-Wage	80,600	80,600	40,300	50%	20,150
District Unconditional Grant Wage	45,664	45,664	22,832	50%	11,416
Locally Raised Revenues	14,822	14,822	4,713	32%	0
Development Revenues	202,371	202,371	128,247	63%	64,124
District Discretionary Equalisation Development Grant	192,371	192,371	128,247	67%	64,124
External Financing	10,000	10,000	0	0%	0
Total Revenues Shares	343,457	343,457	196,092	57%	95,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,664	45,664	21,422	47%	10,262
Non Wage	95,422	95,422	44,938	47%	20,129
Development Expenditure					
Domestic Development	192,371	192,371	12,496	6%	2,353
External Financing	10,000	10,000	0	0%	0
Total Expenditure	343,457	343,457	78,855	23%	32,744
C: Unspent Balances					
Recurrent Balances			1,485		
Wage			1,410		
Non Wage	_		75		
Development Balances			115,751		
Domestic Development	_		115,751		
External Financing			0		
Total Unspent			117,236		

Summary of Department Revenues and Expenditure by Source

Quarter 2

FY 2024/25

SECTION B : Summary by Department

By end of quarter two of financial year 2024-2025, the Department of Planning had cumulatively received a total of shillings 196,092,000 from various revenue sources. This accounts for 57 percent of the annual approved revenues in the approved budget. This performance is slightly higher than 50 percent expected at the end of quarter two because of over performance in development funds.

Cumulatively, the department spent shillings 78,855,000 by end of second quarter. This accounts for 23 percent of the annual planned expenditure. This poor performance is due to the fact that development activities had not taken off as the project was still ongoing

Reasons for unspent balances on the bank account

The department remained with shillings 117,236,000 broken down as:

- 1. Shillings 1,410,000 unspent wage which had not been utilized at the end of the quarter.
- 2. Shillings 75,000 unspent non-wage for Cross cutting issues that was left to accumulate until quarter four.
- 3. Shillings 115,751,000 for development activities that were still ongoing at the end of quarter two.

Highlights of physical performance by end of the quarter

Compiled quarter one report and submitted to the MOFPED.

Salaries paid for three months

Three technical planning committee meetings held, Held the Budget conference for fy 2025-2026

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	41,990	41,990	19,745	47%	12,489
District Unconditional Grant Non-Wage	8,964	8,964	4,482	50%	4,482
District Unconditional Grant Wage	29,026	29,026	14,513	50%	7,257
Locally Raised Revenues	4,000	4,000	750	19%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,990	41,990	19,745	47%	12,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,026	29,026	14,039	48%	6,790
Non Wage	12,964	12,964	4,982	38%	2,741
Development Expenditure					
Domestic Development	0	0	0	0%	C
External Financing	0	0	0	0%	C
Total Expenditure	41,990	41,990	19,021	45%	9,531
C: Unspent Balances					
Recurrent Balances			724		
Wage			474		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			724		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of quarter two of financial year 2024-2025, the Department of Internal Audit had cumulatively received shillings 19,745,000 from various revenue sources. This accounts for 47 percent, which is lower than the expected 50 percent at the annual planned revenues in the approved budget in the due to poor performance in locally raised revenue. In second quarter, Audit department received shillings 12,489,000.

The department cumulatively spent shillings 19,021,000 which account for 45 percent of the approved expenditure. This is lower than the expected 50 percent due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with shillings 724,000 as unspent broken down as:

- 1. unspent wages of 474,000 which is inadequate for payment of any staff.
- 2. shillings 250,000 as Non wage recurrent which was for activities which were still ongoing at the end of the quarter.

Highlights of physical performance by end of the quarter

- 1. Visited all the 4 sub-counties and carried out audits of their financial records
- 2. Reviewed the accountabilities submitted by schools and Health Centres
- 3. Carried out field visits to various sites where projects work are being undertaken under the following departments of

works, Education and Sports, Water departments and Production departments.

Field visits were done to various sites where different activities were being undertaken by various departments

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget	Quarter outturn
	Duuget		Kelease	Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,824	40,824	17,712	43%	10,006
District Unconditional Grant Non-Wage	791	791	395	50%	198
District Unconditional Grant Wage	15,388	15,388	7,694	50%	3,847
Locally Raised Revenues	10,000	10,000	2,300	23%	2,300
Programme Conditional Grant - Non Wage Recurrent	14,645	14,645	7,322	50%	3,661
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	47,301	47,301	22,030	47%	12,165
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,388	15,388	7,267	47%	3,490
Non Wage	25,436	25,436	9,718	38%	5,859
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,301	47,301	16,985	36%	9,349
C: Unspent Balances					
Recurrent Balances			727		
Wage			427		
Non Wage			300		
Development Balances	_		4,318		
Domestic Development	_		4,318		
External Financing			0		
Total Unspent			5,045		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of quarter two of financial year 2024/2025, the department of Trade, Industry and Local economic Development had received shillings 22,030,000 from various revenue sources. This accounts for 47 percent of annual planned budget. This performance is less than 50 percent expected at the end of quarter two due to poor performance in local revenue as a result of poor collections.

By end quarter two, the department cumulatively spent shillings 16,985,000 which account for 36 percent of the annual approved budget due to reasons mentioned above.

Reasons for unspent balances on the bank account

The department remained with unspent balance shillings 5,045,000 broken down as:

1. Shillings 427,000 as unpaid wage at the end of the quarter which was too small to pay any staff.

2. Shillings 300,000 for non-wage activities that were still ongoing.

Shillings 4,318,000 for development activities that had not taken off as the procurement process had not been concluded.

Highlights of physical performance by end of the quarter

- 1. District review meeting conducted
- 2. PDM beneficiaries trained in financial literacy
- 3. PDM National Champion meeting held
- 4. Special performance audit of Emyooga and PDM organized by President's office
- 5. Vetting & special AGMs for Bwasandeku & Kitamba election of new leaders
- 6.Emyooga training & exchange visits conducted between Kalungu & Rwenzori region
- 7. Supervision od Balandiza kimeze -Bukulula Coffee farmers cooperative society
- 8. External audit of the department & PDM
- 9. PDM Monitoring by MoLG

Ouarter 2

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
			performance
Service Area: 10 Administration and Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening an	nd Coordination		
Budget Output: 000016 Environment, Social Healt	th and Safety		
PIAP Output: 01060103X Institutional Strengthen	ling		
NA	NA	1	NA
Expenditures incurred in the Quarter to deliver or	utputs		UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital	Works	6,000	(
	Total for Budget Output	6,000	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	6,000	(
	Ext Finance	0	(
Programme: 06 Natural Resources, Environment,	Climate Change, Land And Water Ma	nagement	
SubProgramme: 01 Environment and Natural Res	sources Management		

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		

Budget Output: 010008 Capacity Strengthening

Department: 010 Administration		
Revised Outputs in the Quarter Actual Outputs Ach	ieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools	and training institutions	
NA NA		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	13,374	4,460
221008 Information and Communication Technology Supplies.	4,000	(
312221 Light ICT hardware - Acquisition	4,000	(
Total for Budget Output	21,374	4,460
Wage	0	(
Non-Wage	0	(
GoU Dev	21,374	4,460
Ext Finance	0	(
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Services		
Budget Output: 000024 Compliance and Enforcement Services		NA
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		NA UShs Thousand
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA	Approved Budget	
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	UShs Thousand Spen 3,75(
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work	Approved Budget 15,000	UShs Thousand Spen 3,750 3,75 0
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work Total for Budget Output	Approved Budget 15,000 15,000	UShs Thousand Spen 3,75(3,75((
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work Total for Budget Output Wage	Approved Budget 15,000 15,000 0	UShs Thousand Spen 3,75(3,75((3,75(
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work Total for Budget Output Wage Non-Wage	Approved Budget 15,000 15,000 0 15,000	UShs Thousand Spen 3,750 3,750 (3,750 ((
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work CTotal for Budget Output Wage Non-Wage GoU Dev	Approved Budget 15,000 15,000 0 15,000 0 15,000	UShs Thousand Spen 3,750 3,750 (3,750 ((
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 15,000 15,000 0 15,000 0 0 0 0 0 0 0 0	UShs Thousand Spen 3,750 3,750 (3,750 ((
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work CTotal for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Human Resource Management	Approved Budget 15,000 15,000 0 15,000 0 15,000 0 15,000	UShs Thousand Spen 3,750 3,750 (3,750 ((
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Human Resource Management Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Grature	Approved Budget 15,000 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000	UShs Thousand Spen 3,750 3,750 (3,750 ((
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work 225204 Monitoring and Supervision of capital work CTotal for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Human Resource Management Budget Output: 14050302X Decentralized management of salary, pension and gratuity streed	Approved Budget 15,000 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000	UShs Thousand Spen 3,75(3,75((3,75((() ()))))))))))))))
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Human Resource Management Budget Output: 14050302X Decentralized management of salary, pension and gratuity street NA NA	Approved Budget 15,000 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000	UShs Thousand Spent 3,750 3,750 (0 3,750 (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA NA Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Human Resource Management Budget Output: 14050302X Decentralized management of salary, pension and gratuity street NA NA NA NA	Approved Budget 15,000 15,000 0 0 15,000 0 0 15,000 0 0 15,000 0 0 15,000 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 3,750 3,750 () 3,750 () ()

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter Ac	etual Outputs Achiev	ed in Quarter Reas	sons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		10,660	(
Total for	Budget Output	1,249,785	285,044	
	Wage	1,230,385	282,860	
	Non-Wage	19,400	2,184	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 390017 Public Service Performance management				
PIAP Output: 14040405X Programme /Performance Budgeting integrat	ed into the individua	l performance management fra	mework	
NA NA		NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
221011 Printing, Stationery, Photocopying and Binding		3,000	250	
227001 Travel inland		8,500	1,630	
227004 Fuel, Lubricants and Oils		6,000	1,500	
Total for	Budget Output	17,500	3,380	
	Wage	0	(
	Non-Wage	17,500	3,380	
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 01 Community sensitization and empowerment				
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 15010101X Diaspora engagement policy developed & imp	lemented			
NA		NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
		50	25	
273101 Medical expenses (To general public)		50	2.	

Wage

0

50

0

- Non-Wage
- GoU Dev

0

25

0

Department: 010 Administration

Revised Outputs in the Quarter Actual Output	uts Achie	ved in Quarter	Reasons for Variation in performance
Ext Fi	nance	0	(
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502X Asset Management			
NA		Ν	JA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		10,201	0
228001 Maintenance-Buildings and Structures		307,813	67,869
263402 Transfer to Other Government Units		123,467	0
Total for Budget O	utput	441,481	67,869
	Wage	0	0
Non-	Wage	0	0
Gol	J Dev	441,481	67,869
Ext Fir	nance	0	0
Budget Output: 000008 Records Management			
PIAP Output: 16060510X Records management			
NA NA		Ν	JA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		500	125
221011 Printing, Stationery, Photocopying and Binding		3,000	750
227001 Travel inland		2,000	400
Total for Budget O	utput	5,500	1,275
	Wage	0	0
Non-	Wage	5,500	1,275
Gol	J Dev	0	C
Ext Fin	nance	0	C

Budget Output: 000010 Leadership and Management

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
221007 Books, Periodicals & Newspapers		2,000	500
221008 Information and Communication Technology Supplies.		2,000	500
221009 Welfare and Entertainment		15,000	3,500
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
221020 Litigation and related expenses		17,100	6,750
222001 Information and Communication Technology Services.		2,400	600
222002 Postage and Courier		100	0
223004 Guard and Security services		9,600	5,800
227001 Travel inland		6,000	1,550
227004 Fuel, Lubricants and Oils		13,000	3,250
228001 Maintenance-Buildings and Structures		1,000	250
228002 Maintenance-Transport Equipment		5,000	4,070
282101 Donations		1,072	0
	Total for Budget Output	78,272	27,770
	Wage	0	0
	Non-Wage	78,272	27,770
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enha	nced		
NA NA			NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		515,561	216,198
273104 Pension		2,105,139	332,354
273105 Gratuity		698,774	174,693
352880 Salary Arrears Budgeting		17,009	0
352881 Pension and Gratuity Arrears Budgeting		49,319	0
	Total for Budget Output	3,385,801	723,246
	Wage	0	0
	Non-Wage	3,385,801	682,090

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Quarter 2

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter Actual Output	s Achieved in Quarter	Re	asons for Variation in
			performance
GoU	Dev	0	41,15
Ext Fina	nce	0	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101X Administrative and ICT support services enhanced			
NA NA		NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
ltem	Approve	d Budget	Spen
222001 Information and Communication Technology Services.		3,419	85:
Total for Budget Out	put	3,419	85.
v	/age	0	
Non-W	/age	3,419	85
GoU	Dev	0	
Ext Fina	nce	0	
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring	uced		
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prod	uced	NA	
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 prod NA NA Expenditures incurred in the Quarter to deliver outputs	uced	NA	UShs Thousand
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prod NA NA NA	uced Approved		
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prod NA NA Expenditures incurred in the Quarter to deliver outputs Item			Spen
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prod NA NA Expenditures incurred in the Quarter to deliver outputs		d Budget	Spen 4,67
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prod NA NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland		d Budget 7,112	UShs Thousand Spen 4,678
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prod NA NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approve	d Budget 7,112 5,860	Spen 4,678
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prodom NA NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance-Other Fixed Assets Total for Budget Output: Output	Approve	d Budget 7,112 5,860 1,000	Spen 4,675 (
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prodom NA NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance-Other Fixed Assets Total for Budget Output: Output	Approved put /age	d Budget 7,112 5,860 1,000 13,972	Spen 4,67 4,67
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prod NA NA Expenditures incurred in the Quarter to deliver outputs ftem 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance-Other Fixed Assets Total for Budget Out V	Approved put //age	d Budget 7,112 5,860 1,000 13,972 0	Spen 4,67 4,67 4,67
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prod NA NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance-Other Fixed Assets Total for Budget Out Non-W	Approved put /age Dev	d Budget 7,112 5,860 1,000 13,972 0 13,972	Spen 4,67 4,67 4,67
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prod NA NA Expenditures incurred in the Quarter to deliver outputs (tem 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance-Other Fixed Assets Total for Budget Out W Non-W GoU	Approved put //age Dev ince	d Budget 7,112 5,860 1,000 13,972 0 13,972 0	Spen 4,67 4,67 4,67
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prod NA NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance-Other Fixed Assets Total for Budget Ou W Non-W GoU Ext Fina Total for Departm	Approved put /age Dev ince tent	d Budget 7,112 5,860 1,000 13,972 0 13,972 0 0	Spen 4,67 4,67 4,67 4,67 1,122,37
SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs prod NA NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance-Other Fixed Assets Total for Budget Ou W Non-W GoU Ext Fina Total for Departm	Approved Approved apput /age Dev ince ient 2gg 1	d Budget 7,112 5,860 1,000 13,972 0 13,972 0 0 5,238,205	Spen 4,673 (((((((((((((((((((

Ext Finance

Quarter 2

0

0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (L	G)	
Programme: 06 Natural Resources, Environment, Climate Cha	nge, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Mana	gement	

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	50	13
Total for Budget Output	50	13
Wage	0	0
Non-Wage	50	13
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
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
221002 Workshops, Meetings and Seminars	50	13

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Total for Budget Output	50	13
Wage	0	0
Non-Wage	50	13
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	125	0
Total for Budget Output	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
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		

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221012 Small Office Equipment		3,000	626
	Total for Budget Output	3,000	626
	Wage	0	0
	Non-Wage	3,000	626
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 04 Access to Justice			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	299	0
Total for Budget Output	299	0
Wage	0	0
Non-Wage	299	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

UShs Thousand

performance

Department: 020 Finance Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in 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 NA Expenditures incurred in the Quarter to deliver outputs

Item	m Approved Budget	
211101 General Staff Salaries	89,510	15,589
Total for Budget Output	89,510	15,589
Wage	89,510	15,589
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,314	579
Total for Budget Output	2,314	579
Wage	0	0
Non-Wage	2,314	579
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221015 Financial and related losses	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter Actua	l Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,000	7,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	7,834	1,267
221014 Bank Charges and other Bank related costs	0	447
227001 Travel inland	9,000	4,440
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	23,834	6,654
Wage	0	0
Non-Wage	23,834	6,654
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,483	30,972
Wage	89,510	15,589
Non-Wage	59,972	15,383
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
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 Pu	blic Service	
2 meetings held, 2 adverts ru approved for filling	n and new job vacancies	No Variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,202
221001 Advertising and Public Relations	5,252	2,501
221004 Recruitment Expenses	24,920	8,714
221009 Welfare and Entertainment	1,000	(
Total for Budget Outpu	ut 46,172	12,417
Wag	e 0	(
Non-Wag	e 20,920	5,380
GoU De	w 25,252	7,036
Ext Finance	e 0	(
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1 district internal Audit Repo		No variation
internal Audit report reviewe	d	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	
221009 Welfare and Entertainment	1,800	
221011 Printing, Stationery, Photocopying and Binding	6,400	
227001 Travel inland	7,056	2,000
227004 Fuel, Lubricants and Oils	4,700	1,000

0

0

FY 2024/25

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Achieved in		hieved in Quarter	Reasons for Variation in
			performance
	Non-Wage	16,456	2,875
	GoU Dev	20,000	7,270
	Ext Finance	0	0
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502X Asset Management			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,889	720
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		400	100
222001 Information and Communication Technology Services.		440	110
227001 Travel inland		1,800	450
Tota	al for Budget Output	7,529	1,880
	Wage	0	0
	Non-Wage	7,529	1,880
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 evaluations committees held, 2 contacts committees held No Variations

and 1 advertisements run

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,175	1,794
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,209	0
Total for Budget Output	15,384	1,794
Wage	0	0
Non-Wage	15,384	1,794
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

1,088

19,484

11,600

39,672

39,672

0

0

0

500

FY 2024/25

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in
			performance
Budget Output: 000014 Administrative and Support Serv	vices		
PIAP Output: 16060502X Administrative support service	es enhanced		
	1 Council meetings held, 1 Fin	ance, administration and	we were unable to hold
	planning committee meeting h	eld, 1 Social services	December Council meetings
	committee meetings held and 1 Quarterly departmental		due to lack of funds
	reports prepared and submitted	and Lower local councils	
	monitored and supervised		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplie	es.	4,000	0
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		500	0

222001 Information and Communication Technology Services.

223001 Property Management Expenses

227004 Fuel, Lubricants and Oils

227001 Travel inland

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

1 vanilla ordinance was approv	ved	no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,600	4,420
227001 Travel inland	59,040	9,450
Total for Budget Output	77,640	13,870
Wage	0	0
Non-Wage	77,640	13,870

0

0

3,620

2,100

6,220

6,220

0

0

0

227004 Fuel, Lubricants and Oils

VOTE: 848 Kalungu District

Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
		performance
GoU Dev	0	(
Ext Finance	0	(
All staff salaries for 3 months u paid	under statutory bodies were	No Variation
		UShs Thousand
	Approved Budget	Spen
	203,969	61,515
Total for Budget Output	203,969	61,51
Wage	203,969	61,51
Non-Wage	0	
GoU Dev	0	
Ext Finance	0	(
nation and Monitoring		
cretariat Services		
e		
NA		
retariat		
•		No Variation
	•	
programmes and projects moni-	tored and supervised	UShs Thousand
	Approved Pudget	Spen
ances)		13,05 25,93
an(c5)		1,00
		25
	2,000	25
ces.		
	GoU Dev Ext Finance All staff salaries for 3 months u paid Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Ext Finance nation and Monitoring cretariat Services e NA cretariat 3 District executive meetings h and supervision reports prepare programmes and projects moni	Ext Finance 0 All staff salaries for 3 months under statutory bodies were paid 1 All staff salaries for 3 months under statutory bodies were paid 203,969 Total for Budget Output 203,969 Wage 203,969 Non-Wage 0 GoU Dev 0 GoU Dev 0 Ext Finance 0 retariat Services 0 e 0 NA 1 strict executive meetings beld, 1 quarterly monitoring and supervision reports prepared in relation to government programmes and projects monitoried and supervised strict executive meetings beld, 1 quarterly monitoring and supervised in relation to government programmes and projects monitoried and supervised

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5,900

39,600

Quarter 2

FY 2024/25

Department: 030 Statutory bodies

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
228002 Maintenance-Transport Equipment	9,145	1,500
282101 Donations	4,000	0
Total for Budget Output	221,441	50,637
Wage	0	0
Non-Wage	221,441	50,637
GoU Dev	0	0
Ext Finance	0	0
Total for Department	648,263	158,477
Wage	203,969	61,515
Non-Wage	399,043	82,655
GoU Dev	45,252	14,306
Ext Finance	0	0

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter

SubProgramme: 01 Institutional Strengthening and Coordination

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

Service Area: 10 Agricultural Extension **Programme: 01 Agro-Industrialization**

Budget Output: 010015 Extension services

Timely release of funding 9,952 farmers provided with assorted advisory services Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211101 General Staff Salaries 1,371,600 333,608 221007 Books, Periodicals & Newspapers 720 180 221008 Information and Communication Technology Supplies. 500 125 221009 Welfare and Entertainment 1,200 300 227001 Travel inland 215,222 55,753 389,965 **Total for Budget Output** 1,589,242 Wage 1,371,600 333,608 Non-Wage 217,642 56,358 GoU Dev 0 0 Ext Finance 0 0 Service Area: 20 Agricultural Production **Programme: 01 Agro-Industrialization** SubProgramme: 01 Institutional Strengthening and Coordination

Actual Outputs Achieved in Quarter

Budget Output: 000016 Environment, Social Health and Safety

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Quarter 2

Reasons for Variation in performance

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Expenditures incurred in the Quarter to deliver outputs

221001 Advertising and Public Relations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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

	· · · · · · · · · · · · · · · · · · ·	
221002 Workshops, Meetings and Seminars	102,284	
224003 Agricultural Supplies and Services	4,636	
227001 Travel inland	18,868	
227004 Fuel, Lubricants and Oils	15,068	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	526,419	
Total for Budget Output	698,892	
Wage	0	
Non-Wage	0	
GoU Dev	698,892	

NA

Actual Outputs Achieved in Quarter

Approved Budget

20,027

11,591

0

Budget Output: 010015 Extension services

N/A

Item

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,000
Ext Finance	0	0

Ext Finance

Budget Output: 300016 Parish Development Model Operations

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	81,421	20,608

UShs Thousand

Spent

4,784

7,276 43,408 3,010 3,967 9,832 0

72,277

72,277

0 0

0

Reasons for Variation in performance

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in	
			performance	
	Total for Budget Output	81,421	20,608	
	Wage	0	С	
	Non-Wage	81,421	20,608	
	GoU Dev	0	C	
	Ext Finance	0	0	
SubProgramme: 02 Agricultural Production and Produ	rogramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Manageme	ent			
PIAP Output: 01041103X Coffee productivity enhance	d			
1. KTB hives procured for demonstration purposes.	Not yet implemented		The Procurement process is	
2. Demonstration activities monitored and supervised			on-going	
Expenditures incurred in the Quarter to deliver output	Ś		UShs Thousand	
Item		Approved Budget	Spent	
224003 Agricultural Supplies and Services		0	1,334	
228002 Maintenance-Transport Equipment		0	C	
	Total for Budget Output	0	1,334	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	0	1,334	
	Ext Finance	0	O	
	LAT I manee			
	Total for Department	2,372,555	485,185	
		2,372,555 1,371,600		
	Total for Department		333,608	
	Total for Department Wage	1,371,600	485,185 333,608 76,966 74,611	

Quarter 2

FY 2024/25

Department:	050	Health
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Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	3,210
Total for Budget Output	5,000	3,210
Wage	0	(
Non-Wage	0	(
GoU Dev	5,000	3,210
Ext Finance	0	(
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
PIAP Output: 1203010302X Target population fully immunized NA		
PIAP Output: 1203010302X Target population fully immunized NA Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
NA	Approved Budget	
NA Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget 2,000	Spen
NA Expenditures incurred in the Quarter to deliver outputs Item		Spen 25(
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	2,000	Spen 25(25(
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output	2,000 2,000	Spen 25(25((
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage	2,000 2,000 0	Spen 250 250 (250 250
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	2,000 2,000 0 2,000	Spen 25(25((25((
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	2,000 2,000 0 2,000 0	Spen 25(25((25((
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320034 Prevention and Rehabilitaion services	2,000 2,000 0 2,000 0	Spen 25(25((25((
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	2,000 2,000 0 2,000 0	Spent 250 250 (0 250 (0)
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320034 Prevention and Rehabilitaion services PIAP Output: 1203011003X Health promotion and Diseases Prevention services	2,000 2,000 0 2,000 0	UShs Thousand Spent 250 250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320034 Prevention and Rehabilitaion services PIAP Output: 1203011003X Health promotion and Diseases Prevention services NA	2,000 2,000 0 2,000 0	Spent 250 250 (0 250 (0 (0)

Quarter 2

Department: 050 Health

ten Approved Budget Spec 22504 Monitoring and Supervision of capital work 10,000 2,60 228004 Maintenance-Other Fixed Assets 32,000 32,200 812233 Medical, Laboratory and Research & appliances - Acquisition 160,000 36,60 Wage 0 0 Non-Wage 0 36,60 Wage 0 0 Stadget Output: 20076 Reproductive and Infant Health Services 0 36,60 Finance 0	Revised Outputs in the Quarter Act	ual Outputs Acl	hieved in Quarter	Reasons for Variation in performance
22204 Monitoring and Supervision of capital work 10,000 2,60 22804 Monitoring and Supervision of capital work 32,000 2,60 22804 Monitoring and Supervision of capital work 32,000 32,000 12233 Medical, Laboratory and Research & appliances - Acquisition 160,000 36,60 12233 Medical, Laboratory and Research & appliances - Acquisition 160,000 36,60 12233 Medical, Laboratory and Research & appliances - Acquisition 160,000 36,60 12230 Monitoring and Supervision of capital work 160,000 36,60 1223 Medical, Laboratory and Research & appliances - Acquisition 160,000 36,60 1223 Medical, Laboratory and Research & appliances - Acquisition 160,000 36,60 1230 Monitoring and Supervision of capital work 20,60 20,60 20,60 1240 Output: 120301051X Ghid and maternal health Services 10,80 Specifitures incurred in the Quarter to deliver outputs USIs Thousan 127001 Travel inland 2,000 2,000 10,80 12001 Travel inland 2,000 10,80 10,80 12001 Travel inland 2,000 10,80 10,80 <t< th=""><th>Expenditures incurred in the Quarter to deliver outputs</th><th></th><th></th><th>UShs Thousand</th></t<>	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
22004 Maintenance-Other Fixed Assets32,000112233 Medical, Laboratory and Research & appliances - Acquisition160,000Total for Budget Output Wage206,5583,60Wage00Non-Wage0206,55830dget Output: 320076 Reproductive and Infant Health Services03074P Output: 1203010301X Child and maternal health services Improved.VS/s/s ThousanStaged Output: 320076 Reproductive and Infant Health ServicesVS/s/s Thousan74P Output: 1203010301X Child and maternal health services Improved.VS/s/s ThousanStaged Output: 320076 Reproductive and Infant Health ServicesVS/s/s Thousan1001Total for Budget Output2,00027001 Travel inland2,0000Corol Travel inland00Corol Travel inland00Corol Travel inland2,0000Gol Dev00Gol Dev00Corol Travel inland00Staget Output: 1203010501X Basket of 41 essential medicines availed.0PAP Output: 1203010501X Basket of 41 essential medicines availed.0NAV1Staget Output: 1203010501X Basket of 41 essential medicines availed.VS/s ThousanNAV11Staget Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and materia and other communicable diseasesNAStaget Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and materia and other communicable diseasesNAStaget Output: 1203010509X	Item		Approved Budget	Spent
N2233 Medical, Laboratory and Research & appliances - Acquisition100,000Total for Budget Output206,5583,60Nage000GoU Dev206,5583,60GoU Dev206,5583,60Expenditures and Infant Health Services00TAP Output: 1203010301X Child and maternal health services Improved.Value output: 203010301X Child and maternal health services Improved.Value output: 1203010301X Child and maternal health services Improved.Carpored Budget Output: 20001 Travel inlandCarpored Budget OutputGoU Dev00GoU Dev00Carpored Budget Output: 1203010501X Basket of 41 essential medicines availed.Value Output: 1203010501X Basket of 41 essen	225204 Monitoring and Supervision of capital work		10,000	2,600
Total for Budget Output 206,558 3,66 Wage 0	228004 Maintenance-Other Fixed Assets		32,000	C
Wage 0 Non-Wage 0 GoU Dev 206,558 3,60 Ext Finance 0 0 3udget Output: 320076 Reproductive and Infant Health Services Improved. 0 0 NA 2 0 0 Sependitures incurred in the Quarter to deliver outputs UShs Thousan 0 0 Item Approved Budget Spen 0	312233 Medical, Laboratory and Research & appliances - Acquisition		160,000	C
Non-Wage 0 GoU Dav 206,558 3,60 Ext Finance 0 0 Badget Output: 320076 Reproductive and Infant Health Services Improved. 0 0 NA X XSIN STRONSAR Expenditures incurred in the Quarter to deliver outputs Approved Budget Spenditures incurred in the Quarter to deliver outputs XSIN STRONSAR 2000 Travel inland 2,000 0	Total for F	Budget Output	206,558	3,600
Got Dec Ext Finance 206,558 3,66 Budget Output: 320076 Reproductive and Infant Health Services 0 0 PLAP Output: 1203010301X Child and maternal health Services Improved. NA 5 Sependitures incurred in the Quarter to deliver outputs What Sependitures incurred in the Quarter to deliver outputs UShs Themsan Sependitures incurred in the Quarter to deliver outputs Approved Budget Specific Primary Budget Output 2000 Travel inland 2,000 0 10 Correct Corre		Wage	0	(
Ext Finance 0 Budget Output: 20076 Reproductive and Infant Health Services Improved. NA V2800 Total of an anternal health services Improved. V2800 Total of an anternal health services Improved. V2800 Total for Budget Output Colspan="2">V2800 Total for Budget Output Colspan="2">V2800 Total for Budget Output Colspan="2">V2800 Colspan="2">V2800 Colspan="2">V2800 Colspan="2">V2800 Colspan= 2" V2800 Colspan= 2" V2800 Total for Budget Output V2800 Colspan= 2" V2800 Colspan= 2" <		Non-Wage	0	(
Maget Output: 320076 Reproductive and Infant Health Services NA Spenditures incurred in the Quarter to deliver outputs UShs Thousan Spenditures incurred in the Quarter to deliver outputs UShs Thousan Colspan="2">Spenditures incurred in the Quarter to deliver outputs UShs Thousan Colspan="2">Spenditures incurred in the Quarter to deliver outputs Quarter to deliver outputs Colspan="2">Colspan="2"Colspan=		GoU Dev	206,558	3,600
TAP Output: 12030103UX Child and maternal health services Improved. UShs Thousant Sependitures incurred in the Quarter to deliver outputs UShs Thousant 27001 Travel inland 2,000 27001 Travel inland 2,000 Wage 0 Wage 0 Wage 0 Wage 0 Wage 0 Wage 0 GoU Dev 0 GoU Dev 0 Badget Output: 320165 Primary Health care services 0 PIAP Output: 1203010501X Basket of 41 essential medicines availed. 0 NA 2100 Putput: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA 221002 Workshops, Meetings and Seminars 3,900 221002 Workshops, Meetings and Seminars 3,900 1,15		Ext Finance	0	(
NA UShs Thousan Expenditures incurred in the Quarter to deliver outputs UShs Thousan item Approved Budget Spen 227001 Travel inland 2,000 2,000 Total for Budget Output 2,000 2,000 Wage 0 0 Non-Wage 2,000 0 GoU Dev 0 0 Budget Output: 320165 Primary Health care services 0 0 PTAP Output: 1203010501X Basket of 41 essential medicines availed. 0 0 NA 2 2 2 Sependitures incurred in the Quarter to deliver outputs UShs Thousan 0 NA 2 2 2 Carpot Uput: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA Sependitures incurred in the Quarter to deliver outputs UShs Thousan Carpot Uput: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases 1 Stapenditures incurred in the Quarter to deliver outputs UShs Thousan Carpot Uput Stapens Carpot Uput Stapens 3,900 1,15 Carpot Uput Stapens Carpot Uput Stapens <t< td=""><td>Budget Output: 320076 Reproductive and Infant Health Services</td><td></td><td></td><td></td></t<>	Budget Output: 320076 Reproductive and Infant Health Services			
Symphitures incurred in the Quarter to deliver outputs UShs Thousant tem Approved Budget Sper 227001 Travel inland 2,000 2,000 Total for Budget Output 2,000 0 Waage 0 0 Waage 0 0 Waage 0 0 Waage 0 0 GoU Dev 0 0 Budget Output: 320165 Primary Health care services 0 0 PIAP Output: 1203010501X Basket of 41 essential medicines availed. NA 1 Stapenditures incurred in the Quarter to deliver outputs NA 1 Stapenditures incurred in the Quarter to deliver outputs 3,900 1,15 21002 Workshops, Meetings and Seminars 3,900 1,15 21007 Books, Periodicals & Newspapers 3,900 1,15 21008 Information and Communication Technology Supplies. 200 5 21009 Welfare and Entertainment 3,440 8	PIAP Output: 1203010301X Child and maternal health services Improved	d.		
Approved Budget Sper 227001 Travel inland 2,000 Total for Budget Output 2,000 Wage 0 Wage 0 Non-Wage 2,000 GoU Dev 0 Budget Output: 320165 Primary Health care services 0 PIAP Output: 1203010501X Basket of 41 essential medicines availed. 0 NA 21AP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA 21AP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA 221002 Workshops, Meetings and Seminars 3,900 221002 Workshops, Meetings and Seminars 3,900 1,12 221003 Information and Communication Technology Supplies. 200 200 221009 Welfare and Entertainment 3,440 86	NA			
227001 Travel inland 2,000 Total for Budget Output 2,000 Wage 0 Non-Wage 2,000 GoU Dev 0 GoU Dev 0 Budget Output: 320165 Primary Health care services 0 PIAP Output: 1203010501X Basket of 41 essential medicines availed. 0 PIAP Output: 1203010501X Basket of 41 essential medicines availed. 0 PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA 1 PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA 1 221002 Workshops, Meetings and Seminars 3,900 221003 Rooks, Periodicals & Newspapers 342 221008 Information and Communication Technology Supplies. 200 221009 Welfare and Entertainment 3,440	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Total for Budget Output2,000Wage0Non-Wage2,000GoU Dev0Ext Finance0Budget Output: 320165 Primary Health care services0PLAP Output: 1203010501X Basket of 41 essential medicines availed.NAPLAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesVShs ThousanStependitures incurred in the Quarter to deliver outputsVShs Thousan21002 Workshops, Meetings and Seminars3,9001,15221002 Workshops, Meetings and Seminars3,9001,15221003 Information and Communication Technology Supplies.3428221009 Welfare and Entertainment3,44086	Item		Approved Budget	Spen
Wage0Non-Wage2,000GoU Dev0Ext Finance0Budget Output: 320165 Primary Health care servicesPLAP Output: 1203010501X Basket of 41 essential medicines availed.NAPLAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and other communicable diseasesNASependitures incurred in the Quarter to deliver outputsVShs Thousanto Spenditures incurred in the Quarter to deliver outputs21002 Workshops, Meetings and Seminars221002 Workshops, Meetings and Seminars3,9001,15221003 Information and Communication Technology Supplies.3428221009 Welfare and Entertainment3,4408	227001 Travel inland		2,000	(
Non-Wage2,000GoU Dev0Ext Finance0Budget Output: 320165 Primary Health care servicesPIAP Output: 1203010501X Basket of 41 essential medicines availed.NAPIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesNASependitures incurred in the Quarter to deliver outputsColspan="2">VS/S ThousantemApproved BudgetSependitures incurred in the Quarter to deliver outputs221002 Workshops, Meetings and Seminars3,9001,15221002 Workshops, Meetings and Seminars3,9001,15221003 Information and Communication Technology Supplies.3428221009 Welfare and Entertainment3,4408	Total for E	Budget Output	2,000	(
Gou Dev 0 Ext Finance 0 Budget Output: 320165 Primary Health care services 0 PIAP Output: 1203010501X Basket of 41 essential medicines availed. NA PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA Strenditures incurred in the Quarter to deliver outputs UShs Thousand tem 121002 Workshops, Meetings and Seminars 3,900 1,15 221002 Workshops, Meetings and Seminars 3,900 1,15 221008 Information and Communication Technology Supplies. 200 5 221009 Welfare and Entertainment 3,440 8		Wage	0	(
Ext Finance 0 Badget Output: 320165 Primary Health care services PIAP Output: 1203010501X Basket of 41 essential medicines availed. NA PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA Expenditures incurred in the Quarter to deliver outputs (ten Approved Budget 21002 Workshops, Meetings and Seminars 21002 Workshops, Meetings and Seminars 21008 Information and Communication Technology Supplies. 21009 Welfare and Entertainment		Non-Wage	2,000	(
Budget Output: 320165 Primary Health care services PIAP Output: 1203010501X Basket of 41 essential medicines availed. NA PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA Expenditures incurred in the Quarter to deliver outputs UShs Thousan item Approved Budget Spen 221002 Workshops, Meetings and Seminars 3,900 1,15 221007 Books, Periodicals & Newspapers 342 8 221008 Information and Communication Technology Supplies. 200 5 221009 Welfare and Entertainment 3,440 8		GoU Dev	0	(
PIAP Output: 1203010501X Basket of 41 essential medicines availed. NA PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA Expenditures incurred in the Quarter to deliver outputs UShs Thousar (tem Approved Budget Spec 221002 Workshops, Meetings and Seminars 3,900 1,15 221002 Workshops, Meetings and Seminars 3,900 1,15 221002 Information and Communication Technology Supplies. 200 5 221009 Welfare and Entertainment 3,440 86		Ext Finance	0	(
NA NA PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA NA Expenditures incurred in the Quarter to deliver outputs UShs Thousan Approved Budget Spen 221002 Workshops, Meetings and Seminars 3,900 1,15 221007 Books, Periodicals & Newspapers 342 8 221009 Welfare and Entertainment 3,440 86	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 NA Expenditures incurred in the Quarter to deliver outputs UShs Thousan (tem Approved Budget Spen 221002 Workshops, Meetings and Seminars 3,900 1,15 221007 Books, Periodicals & Newspapers 342 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 3,440	PIAP Output: 1203010501X Basket of 41 essential medicines availed.			
NAExpenditures incurred in the Quarter to deliver outputsUShs ThousandApproved BudgetSpenditures221002 Workshops, Meetings and Seminars3,9001,15221007 Books, Periodicals & Newspapers3428221008 Information and Communication Technology Supplies.2005221009 Welfare and Entertainment3,44086	NA			
Expenditures incurred in the Quarter to deliver outputsUShs ThousanApproved BudgetSpen221002 Workshops, Meetings and Seminars3,9001,15221007 Books, Periodicals & Newspapers3428221008 Information and Communication Technology Supplies.2005221009 Welfare and Entertainment3,44086	PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV	V/AIDS, TB and	l malaria and other communi	cable diseases
Approved BudgetSpen221002 Workshops, Meetings and Seminars3,9001,15221007 Books, Periodicals & Newspapers3428221008 Information and Communication Technology Supplies.2005221009 Welfare and Entertainment3,44086	NA			
221002 Workshops, Meetings and Seminars3,9001,15221007 Books, Periodicals & Newspapers3428221008 Information and Communication Technology Supplies.2005221009 Welfare and Entertainment3,44086	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
221007 Books, Periodicals & Newspapers3428221008 Information and Communication Technology Supplies.2005221009 Welfare and Entertainment3,44086	Item		Approved Budget	Spen
221008 Information and Communication Technology Supplies.200221009 Welfare and Entertainment3,440	221002 Workshops, Meetings and Seminars		3,900	1,150
221009 Welfare and Entertainment 3,440 86	221007 Books, Periodicals & Newspapers		342	80
	221008 Information and Communication Technology Supplies.		200	50
221011 Printing, Stationery, Photocopying and Binding 1,400 47	221009 Welfare and Entertainment		3,440	86
	221011 Printing, Stationery, Photocopying and Binding		1,400	47:

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Department: 050 Health

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs	benditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spent	
221012 Small Office Equipment	200	50	
222001 Information and Communication Technology Services.	700	175	
223004 Guard and Security services	300	75	
223005 Electricity	2,000	500	
224004 Beddings, Clothing, Footwear and related Services	254	64	
227001 Travel inland	14,000	3,500	
227004 Fuel, Lubricants and Oils	14,000	3,500	
228002 Maintenance-Transport Equipment	13,000	3,250	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250	
244004 Agency fees	1,000	250	
263308 Sector Conditional Grant (Non-Wage)	468,768	117,192	
Total for Budget Outp	ıt 524,505	131,426	
Wa	ge 0	0	
Non-Wa	ge 524,505	131,426	
GoU De	ev 0	0	
Ext Finan	ce 0	0	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded			
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	409,405	102,351	
Total for Budget Outp	1t 409,405	102,351	
Wa	ge O	0	
Non-Wa	ge 409,405	102,351	
GoU De	ev 0	0	
Ext Finan	ce 0	0	

Service Area: 30 Health Management and Supervision

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		Quarter 2
Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
ent		
		UShs Thousand
	Approved Budget	Spent
	2,584	0
Total for Budget Output	t 2,584	0
Wage	0	0

0

0

2,584

Budget Output: 000013 HIV/AIDS Mainstreaming

Budget Output: 120007 Support Services

Expenditures incurred in the Quarter to deliver outputs

222001 Information and Communication Technology Services.

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

NA	
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	24,431
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	60,000	1,000
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	200,000	25,431
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	25,431

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		

Non-Wage

GoU Dev

Ext Finance

N/A

Item

Quarter 2

Department: 050 Health		Reasons for Variation in
Revised Outputs in the Quarter Actual Outputs	ts in the Quarter Actual Outputs Achieved in Quarter	
PIAP Output: 1203011403X Governance and management structures reformed and	unctional	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	30,000	
Total for Budget Out	out 30,000	
Wa	ge 0	
Non-Wa	ge 30,000	
GoU I	lev 0	
Ext Final	1ce 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 Thousan
Item	Approved Budget	Sper
211101 General Staff Salaries	3,975,596	912,29
221002 Workshops, Meetings and Seminars	270,000	15,72
227001 Travel inland	140,000	50,00
227004 Fuel, Lubricants and Oils	62,416	
Total for Budget Out	out 4,448,012	978,01
Wa	ge 3,975,596	912,29
Non-Wa	ge 0	
GoU I	lev 0	
Ext Final	ace 472,416	65,72
Total for Departme	ent 5,830,064	1,244,28
Wa	ge 3,975,596	912,29
Non-Wa	ge 967,910	234,02
GoU I	ev 211,558	6,81
Ext Finan	ice 675,000	91,1

Quarter 2

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000016 Environment, Social Health and Safety N / A			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		2,000	666
Total f	or Budget Output	2,000	66
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	2,000	660
	Ext Finance	0	(
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202010101X Strengthen Competence based training			
NA			
			UShs Thousand
Expenditures incurred in the Quarter to deliver outputs			
		Approved Budget	Spen
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars		Approved Budget 472,375	Spent 51,555

Total for Budget Output Wage Non-Wage GoU Dev Ext Finance **Budget Output: 320157 Primary Education Services**

225204 Monitoring and Supervision of capital work

312121 Non-Residential Buildings - Acquisition

227001 Travel inland

4,423

48,602

105,147

0

0

0

4,990

100,157

13,269

472,375

135,000

149,969

944,750

0

0

1,094,719

Quarter 2

FY 2024/25

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		7,662,542	1,938,317
	Total for Budget Output	7,662,542	1,938,317
	Wage	7,662,542	1,938,317
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)			

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,232,865	0
Total for Budget Output	1,232,865	0
Wage	0	0
Non-Wage	1,232,865	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Activity Not implemented		Waiting for funds to
		accumulate.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	334	0
Total for Budget Output	334	0
Wage	0	0
Non-Wage	334	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination)n		
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output: 01060103X Institutional Strengthening			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
225202 Environment Impact Assessment for Capital Works		4,900	1,633
Ţ	Fotal for Budget Output	4,900	1,63.
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	4,900	1,633
	Ext Finance	0	(

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	42,900	18,000
227001 Travel inland	11,900	3,900
227004 Fuel, Lubricants and Oils	19,900	3,000
228001 Maintenance-Buildings and Structures	1,420,400	0
Total for Budget Output	1,495,100	24,900
Wage	0	0
Non-Wage	0	0
GoU Dev	1,495,100	24,900
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,453,564	0
	Total for Budget Output	1,453,564	0
	Wage	0	0
	Non-Wage	1,453,564	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1202030502X Basic Requirements and Minim	um standards met by school	ls and training institutions	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,745,008	1,332,177
Total for Budget Output	5,745,008	1,332,177
Wage	5,745,008	1,332,177
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
NA		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	319,982	93,894
Total for Budget Output	319,982	93,894
Wage	319,982	93,894
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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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
263308 Sector Conditional Grant (Non-Wage)	117,024	0
Total for Budget Output	117,024	0
Wage	0	0
Non-Wage	117,024	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	anagement	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Autnut: AAAA9 Climate Change Mitigation		

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	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	50	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0

Department: 060 Education

Revised Outputs in the Quarter Actual O	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	_		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		50,835	0
224008 Educational Materials and Services		50,000	34,900
225101 Consultancy Services		34,500	0
227001 Travel inland		56,547	2,880
227004 Fuel, Lubricants and Oils		14,618	0
228002 Maintenance-Transport Equipment		5,515	0
Total for Budg	et Output	222,015	37,780
	Wage	0	0
	Non-Wage	222,015	37,780
	GoU Dev	0	0
E	xt Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,990	0
Total for Budget Output	9,990	0
Wage	0	0
Non-Wage	9,990	0
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	82,917	20,913
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	1	0
221009 Welfare and Entertainment	500	0

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter Actu	al Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		400	0
221017 Membership dues and Subscription fees.		400	0
222001 Information and Communication Technology Services.		500	0
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		6,761	0
228001 Maintenance-Buildings and Structures		641,837	21,000
228002 Maintenance-Transport Equipment		10,000	0
Total for B	udget Output	764,816	41,913
	Wage	82,917	20,913
	Non-Wage	681,898	21,000
	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
221009 Welfare and Entertainment		49,950	6,720
	Total for Budget Output	49,950	6,720
	Wage	0	0
	Non-Wage	49,950	6,720
	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			

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,997	0
Total for Budget Output	2,997	0
Wage	0	0
Non-Wage	2,997	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,178,957	3,583,147
Wage	13,810,450	3,385,300
Non-Wage	3,771,787	65,500
GoU Dev	1,651,969	32,190
Ext Finance	944,750	100,157

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate C	Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Ma	anagement	

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	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Outpu	t 50	0
Wag	e 0	0
Non-Wag	e 50	0
GoU De	0	0
Ext Finance	e 0	0
SubProgramme: 02 Land Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	sed Outputs in the Quarter Actual Outputs Achieved in Quarter F		Reasons for Variation in
			performance
	Wage	0	0
	Non-Wage	50	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Developn	nent		
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601X Transport infrastructure rehabilitated and	l maintained.		
Kyamulib	wa-Kinoni-Lusango roa	ad (15.5km) constructed	no variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
ltem		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,000,000	252,025
220001 Maintenance Dundings and Structures		1,000,000	252,025
_	for Budget Output	1,000,000	252,025 252,025
	for Budget Output Wage		
	<u> </u>	1,000,000	252,025
	Wage	1,000,000 0	252,025 0 252,025
	Wage Non-Wage	1,000,000 0 1,000,000	252,025 0

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

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

00km		Mechanical breakdown
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,936	2,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,597	0
228004 Maintenance-Other Fixed Assets	106,409	800
263402 Transfer to Other Government Units	358,714	117,966
Total for Budget Output	490,655	121,516
Wage	0	0
Non-Wage	490,655	121,516
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
SubProgramme: 03 Institutional Coordination		

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,599	0
Total for Budget Output	11,599	0
Wage	0	0
Non-Wage	11,599	0
GoU Dev	0	0
Ext Finance	0	0
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
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		

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	135,411	25,673

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Total for Budget Output	135,411	25,673	
	Wage	135,411	25,673	
	Non-Wage	0	C	
	GoU Dev	0	C	
	Ext Finance	0	C	
Service Area: 20 Engineering Services				
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000014 Administrative and Support Se	ervices			
PIAP Output: 16060502X Administrative support serv	ices enhanced			
	NA			
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand	
Item		Approved Budget	Spent	
227004 Fuel, Lubricants and Oils		2,000	C	
228003 Maintenance-Machinery & Equipment Other than	Transport Equipment	1,400	700	
	Total for Budget Output	3,400	700	
	Wage	0	C	
	Non-Wage	3,400	700	
	GoU Dev	0	C	
	Ext Finance	0	C	
	Total for Department	1,641,266	399,914	
	Wage	135,411	25,673	
	Non-Wage	1,505,854	374,241	
	GoU Dev	0	(

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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 Ch	nange, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Man	nagement	

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

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	50	0
Total for Budget Output	50	0

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons	for Variation in
			ре	rformance
	Wage		0	(
	Non-Wage		50	(
	GoU Dev		0	C
	Ext Finance		0	C
SubProgramme: 03 Water Resources Management				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 06010120X Water resources data (Quantity &	Quality) collected and asses	ssed		
m	onitoring was done and data	was updated	no variatior	1
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approved Bud	get	Spent
211101 General Staff Salaries		48,0)00	11,985
221002 Workshops, Meetings and Seminars		29,0)50	12,608
221003 Staff Training		5	500	C
221009 Welfare and Entertainment		8,0	000	3,000
221012 Small Office Equipment		1,6	500	400
225202 Environment Impact Assessment for Capital Works		3,0	000	2,000
225203 Appraisal and Feasibility Studies for Capital Works		8,9	961	4,600
225204 Monitoring and Supervision of capital work		38,8	313	14,480
227001 Travel inland		37,4	99	12,938
227004 Fuel, Lubricants and Oils		28,0	000	7,700
228003 Maintenance-Machinery & Equipment Other than Transp	oort Equipment	60,0	000	C
312135 Water Plants, pipelines and sewerage networks - Acquisit	ion	161,0	000	C
	Total for Budget Output	424,4	22	69,711
	Wage	48,0	000	11,985
	Non-Wage	62,4	99	11,600
	GoU Dev	313,9	023	46,126
	Ext Finance		0	0

Subi rogramme. 02 ropulation meanin, Sarety and Managemen

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

Quarter 2

Department: 080 Water

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
225202 Environment Impact Assessment for Capital Works		2,000	1,330
Tota	al for Budget Output	2,000	1,330
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	1,330
	Ext Finance	0	0
T	Fotal for Department	426,572	71,041
	Wage	48,000	11,985
	Non-Wage	62,649	11,600
	GoU Dev	315,923	47,456
	Ext Finance	0	0

Quarter 2

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Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Cl	limate Change, Land And Water Ma	nagement	
SubProgramme: 01 Environment and Natural Resou	irces Management		
Budget Output: 000006 Planning and Budgeting serv	vices		
PIAP Output: 06060601X Strategy for NDP III impl	ementation coordination developed.		
3 Monthly Salaries for departmental Staff paid.	3 Monthly Salaries for departm	ental Staff paid.	No Variation
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousan
Item		Approved Budget	Spen
211101 General Staff Salaries		299,400	48,81
221011 Printing, Stationery, Photocopying and Binding		892	12
221012 Small Office Equipment		860	10
227001 Travel inland		44,973	6,50
227004 Fuel, Lubricants and Oils		2,513	15
	Total for Budget Output	348,638	55,69
	Wage	299,400	48,81
	Non-Wage	49,238	6,87
	GoU Dev	0	
	Ext Finance	0	

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Acl	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		400	(
Total	for Budget Output	400	
	Wage	0	(
	Non-Wage	400	(
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output: 06070302X Land Information System automated and	integrated with othe	er systems	
Three (3) Office Coordination meetings. Two (2) C	Office Coordination me	C	Demand driven activities contributed to the variation of the output.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		14,707	1,514
Total	for Budget Output	14,707	1,514
	Wage	0	(
	Non-Wage	14,707	1,514
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
SubProgramme: 01 Education,Sports and skills Budget Output: 000021 Gender Mainstreaming services			

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	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achi	ieved in Quarter	Reasons for Variation in
			performance
	GoU Dev	0	
	Ext Finance	0	
ogramme: 15 Community Mobilization And Mindset	t Change		
bProgramme: 01 Community sensitization and empo	owerment		
udget Output: 000013 HIV/AIDS Mainstreaming			
IAP Output: 15010201X Diaspora engagement policy	developed & implemented		
	Two (2) sensitizations on HIV/A	IDS conducted.	Collaboration with Lower
			Local Government
			Stakeholders and other
			development partners
			contributed to the variation
			contributed to the variation the output.
xpenditures incurred in the Quarter to deliver output	S		
xpenditures incurred in the Quarter to deliver output em	s	Approved Budget	the output. UShs Thous
	S	Approved Budget	the output. UShs Thous Sp
em	s Total for Budget Output		the output. UShs Thous Sp
em		200	the output. UShs Thous Sp
em	Total for Budget Output	200 200	the output. UShs Thous Sp
em	Total for Budget Output Wage	200 200 0	the output. UShs Thous Sp
em	Total for Budget Output Wage Non-Wage	200 200 0 200	the output. UShs Thous Sp
em	Total for Budget Output Wage Non-Wage GoU Dev	200 200 0 200 0 200 0	the output. UShs Thous Sp
em	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	200 200 0 200 0 0 0 0	the output. UShs Thous Sp 57,
em	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	200 200 0 200 0 200 0 0 364,545	the output. UShs Thous Sp 57,
em	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	200 200 0 200 0 200 0 0 364,545 299,400	the output. UShs Thous Sp 57, 48, 8,

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based viole	nce		
PIAP Output: 1204010702X Gender Based Violence pre	vention and response system stre	engthened	
	1 GBV responsive activity imp	lemented	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		4,689	922
	Total for Budget Output	4,689	922
	Wage	0	(
	Non-Wage	4,689	922
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 16 Governance And Security			

Budget Output: 010008 Capacity Strengthening

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

NA	NA	NA	Α
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,263	719
	Total for Budget Output	3,263	719
	Wage	0	0
	Non-Wage	3,263	719
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection	l		
PIAD Output: 120/010/04X Policy and logal framewo	rk on social protection strongthen	ad/davalanad	

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Rea	asons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs				UShs Thousana
Item		Approv	ed Budget	Spent
221002 Workshops, Meetings and Seminars			750,000	C
227001 Travel inland			750,000	C
Т	otal for Budget Output		1,500,000	0
	Wage		0	C
	Non-Wage		0	C
	GoU Dev		0	C
	Ext Finance		1,500,000	C
Budget Output: 320146 Support to special interest Groups				
PIAP Output: 1204010302X Social care programs implemented				
15 You	th and 10 women groups	s monitored	NA	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approv	ed Budget	Spent
227001 Travel inland			36,276	7,370
263402 Transfer to Other Government Units			48,450	C
Т	otal for Budget Output		84,727	7,370
	Wage		0	0
	Non-Wage		23,504	5,789
	GoU Dev		61,223	1,581
	Ext Finance		0	0
Programme: 14 Public Sector Transformation				
SubProgramme: 03 Human Resource Management				
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 14050603X In- service training programs develope	ed & implemented to en	hance skills and pe	erformance of pu	blic officers
1 Qua	rterly support supervisior	n of staff done	NA	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approv	ed Budget	Spent
227001 Travel inland			2,600	400

FY 2024/25

Department: 100 Community Based Services

ctual Outputs Ach	nieved in Quarter	Reasons for Variation in performance
		-
Ext Finance	0	
		UShs Thousan
	Approved Budget	Spen
	0	(
r Budget Output	0	(
Wage	0	
Non-Wage	0	
GoU Dev	0	
Ext Finance	0	
f salaries for 3 mon	ths	NA
f salaries for 3 mon	ths	
f salaries for 3 mon		UShs Thousand
f salaries for 3 mon	Approved Budget	UShs Thousand
f salaries for 3 mon	Approved Budget 54,576	UShs Thousand Spen 12,76
	Approved Budget 54,576 2,000	UShs Thousand Spen 12,76
r Budget Output	Approved Budget 54,576 2,000 56,577	UShs Thousand Spen 12,76 12,76
r Budget Output Wage	Approved Budget 54,576 2,000 56,577 54,576	UShs Thousan Spen 12,76 12,76 12,76
r Budget Output Wage Non-Wage	Approved Budget 54,576 2,000 56,577 54,576 2,000	UShs Thousand Spen 12,76 12,76 12,76
r Budget Output Wage Non-Wage GoU Dev	Approved Budget 54,576 2,000 56,577 54,576 2,000 0	UShs Thousan Spen 12,76 12,76 12,76
r Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 54,576 2,000 56,577 54,576 2,000 0 0	UShs Thousand Spen 12,76 12,76 12,76
r Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 54,576 2,000 56,577 54,576 2,000 0 0 1,651,855	UShs Thousan Spen 12,76 12,76 12,76 22,17
r Budget Output Wage Non-Wage GoU Dev Ext Finance for Department Wage	Approved Budget 54,576 2,000 56,577 54,576 2,000 0 0 1,651,855 54,576	UShs Thousand Spen 12,76 (12,76 12,76 (((((((((((((((((((
r Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 54,576 2,000 56,577 54,576 2,000 0 0 1,651,855	UShs Thousand Spen 12,76 12,76 12,76 12,76 22,17
	Ext Finance Ext Finance	Approved Budget Approved Budget 0 r Budget Output 0 Wage 0 Non-Wage 00 GoU Dev

1,000

0

Department:	110	Planning
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Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
Service Area: 10 Planning and Statistics			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination	n		
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output: 01060103X Institutional Strengthening			
Enviro	onmental, social, health a	nd safety mainstreamed in n	one
constru	uction activities		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
224003 Agricultural Supplies and Services		2,000	1,00
Те	otal for Budget Output	2,000	1,00
	Wage	0	
	Non-Wage	0	(

GoU Dev

2,000 0 Ext Finance 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
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter Actual Ou	tputs 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		50	0
Total for Budget	Output	50	0
	Wage	0	0
No	n-Wage	50	0
G	oU Dev	0	0
Ext	Finance	0	0
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
221003 Staff Training	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501X Blood products available		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
			performance
	Ext Finance	10,000	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 14040401X Budget priorities aligned to program	ne plans		
none			still waiting for the funds to
			accumulate
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		61	3
1	Fotal for Budget Output	61	3
	Wage	0	
	Non-Wage	61	3
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102X Compliance Inspection undertaken in	MDAs and LGs		
7 Lov	wer Local Government per	formance assessed	none
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		10,687	74
j	Total for Budget Output	10,687	74
	Wage	0	
	Non-Wage	0	
	GoU Dev	10,687	74
	Ext Finance	0	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502X Asset Management			

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Quarter 2

Department: 110 Planning

hieved in Quarter	Reasons for Variation in performance
	UShs Thousand
Approved Budget	Spent
6,000	0
9,632	0
133,989	C
149,622	0
0	C
0	0
149,622	0
0	0
o Planning department staff	no variation
o Planning department staff	no variation UShs Thousand
Approved Budget	UShs Thousand
	UShs Thousand
Approved Budget	UShs Thousand Spent 10,262
Approved Budget 45,664	UShs Thousand Spent 10,262 2,150
Approved Budget 45,664 8,600	UShs Thousand Spent 10,262 2,150 1,915
ver outputs Approved Budget 6,000 9,632 n 133,989 Total for Budget Output 149,622 Wage 0 Non-Wage 0 GoU Dev 149,622 Ext Finance 0 Itigs services 0 scattring issues compiled and disseminated. no variation Salaries for three months paid to Planning department staff no variation ver outputs 45,664 8,600 3,600 145,664 8,600 1,600 1,600 Nology Services. 8,540 16,887 16,887	UShs Thousana Spent 10,262 2,150 1,915 1,000
Approved Budget 45,664 8,600 7,660 4,000 1,600	UShs Thousand Spent 10,262 2,150 1,915 1,000 400
Approved Budget 45,664 8,600 7,660 4,000 1,600 8,540	
Approved Budget 45,664 8,600 7,660 4,000 1,600 8,540 16,887	UShs Thousana Spent 10,262 2,150 1,915 1,000 400 2,135 1,550
Approved Budget 45,664 8,600 7,660 4,000 1,600 8,540 16,887	UShs Thousana Spent 10,262 2,150 1,915 1,000 400 2,135 1,550 19,412
Approved Budget 45,664 8,600 7,660 4,000 1,600 8,540 16,887 92,951	UShs Thousand Spent 10,262 2,150 1,915 1,000 400 2,135 1,550 19,412 10,262
Approved Budget 45,664 8,600 7,660 4,000 1,600 8,540 16,887 92,951 45,664	UShs Thousana Spent 10,262 2,150 1,915 1,000 400 2,135
Approved Budget 45,664 8,600 7,660 4,000 1,600 8,540 16,887 92,951 45,664 36,600	UShs Thousand Spen 10,262 2,150 1,915 1,000 400 2,135 1,550 19,412 10,262 9,150 (
Approved Budget 45,664 8,600 7,660 4,000 1,600 8,540 16,887 92,951 45,664 36,600 10,687	UShs Thousand Spent 10,262 2,150 1,915 1,000 400 2,135 1,550 19,412 10,262 9,150
	Approved Budget 6,000 9,632 133,989 149,622 0 149,622 0

1 monitoring report compiled

no variation

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achie	eved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		19,375	610
227001 Travel inland		43,789	10,949
	Total for Budget Output	63,164	11,559
	Wage	0	0
	Non-Wage	43,789	10,949
	GoU Dev	19,375	610
	Ext Finance	0	0
Budget Output: 000061 Management of Government Account	ts		
PIAP Output: 18011607X IPSAS Accrual accounting adopted	d across Government		
N	A		
PIAP Output: 18011608X Systems and Sanctions to enforce of	commitment controls and prev	vent accumulation of domes	tic arrears in place
N	A		
N. PIAP Output: 18040604X Oversight Monitoring Reports of N			
	NDP III Programs produced		
PIAP Output: 18040604X Oversight Monitoring Reports of N	NDP III Programs produced		UShs Thousand
PIAP Output: 18040604X Oversight Monitoring Reports of N	NDP III Programs produced	Approved Budget	
PIAP Output: 18040604X Oversight Monitoring Reports of N N Expenditures incurred in the Quarter to deliver outputs	NDP III Programs produced	Approved Budget 1,000	UShs Thousand Spent 0
PIAP Output: 18040604X Oversight Monitoring Reports of N N Expenditures incurred in the Quarter to deliver outputs Item	NDP III Programs produced		Spent
PIAP Output: 18040604X Oversight Monitoring Reports of N N. Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	NDP III Programs produced	1,000	Spent 0
PIAP Output: 18040604X Oversight Monitoring Reports of N N. Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	NDP III Programs produced A	1,000 13,822	Spent 0 0 0 0
PIAP Output: 18040604X Oversight Monitoring Reports of N N. Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	NDP III Programs produced A Total for Budget Output	1,000 13,822 14,822	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 18040604X Oversight Monitoring Reports of N N. Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	NDP III Programs produced A Total for Budget Output Wage	1,000 13,822 14,822 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 18040604X Oversight Monitoring Reports of N N. Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	A A Total for Budget Output Wage Non-Wage	1,000 13,822 14,822 0 14,822	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 18040604X Oversight Monitoring Reports of N N. Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	A A Total for Budget Output Wage Non-Wage GoU Dev	1,000 13,822 14,822 0 14,822 0	Spent 0 0
PIAP Output: 18040604X Oversight Monitoring Reports of N N. Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	A A Total for Budget Output Wage On-Wage GoU Dev Ext Finance	1,000 13,822 14,822 0 14,822 0 0 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 18040604X Oversight Monitoring Reports of N N. Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	NDP III Programs produced A Image: Control of the state of the	1,000 13,822 14,822 0 14,822 0 0 0 343,457	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 18040604X Oversight Monitoring Reports of N N. Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	NDP III Programs produced A A Image: Control of the stress of the	1,000 13,822 14,822 0 14,822 0 0 0 343,457 45,664	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,026	6,790
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223005 Electricity	1,800	450
223006 Water	1,080	270
227001 Travel inland	6,084	1,021
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	400	100
Total for Budget Output	41,990	9,531
Wage	29,026	6,790
Non-Wage	12,964	2,741
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,990	9,531
Wage	29,026	6,790
Non-Wage	12,964	2,741
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		

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

	UShs Thousand
Approved Budget	Spent
2,159	540
3,477	0
2,159	540
3,000	0
10,795	1,079
0	0
4,318	1,079
6,477	0
0	0
	3,477 2,159 3,000 10,795 0 4,318 6,477

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21	0
Total for Budget Output	21	0
Wage	0	0
Non-Wage	21	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190036 Trade Development		

PIAP Output: 07030201X Product and market information systems developed

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Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		15,388	3,490
221011 Printing, Stationery, Photocopying and Binding		1,200	275
226002 Licenses		9,879	2,000
227001 Travel inland		4,000	1,000
227004 Fuel, Lubricants and Oils		6,018	1,504
Tot	al for Budget Output	36,484	8,269
	Wage	15,388	3,490
	Non-Wage	21,097	4,779
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	47,301	9,349
	Wage	15,388	3,490
	Non-Wage	25,436	5,859
	GoU Dev	6,477	0
	Ext Finance	0	0

Quarter 2

FY 2024/25

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination	n	
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Environmental, social, health and safety mainstreamed in		NA
construction projects		
Cumulative Expenditures made by the End of the Quarter to Del	liver Cumulative	UShs Thousand
Outputs		

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	2,000
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	anagement	
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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0

UShs Thousand

Quarter 2

Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
End of (•	performance
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by school	s and training institutions	
Induction of new staff carried out	· ·	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
ltem	Approved Budget	Spen
221003 Staff Training	13,374	8,91
221008 Information and Communication Technology Supplies.	4,000	
312221 Light ICT hardware - Acquisition	4,000	
Total for Budget Output	21,374	8,91
Wage	0	
Non-Wage	0	
GoU Dev	21,374	8,91
Ext Finance	0	
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
UGIFT activities monitored by CAO's office		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	15,000	7,50
Total for Budget Output	15,000	7,50
Wage	0	
Non-Wage	15,000	7,50
GoU Dev	0	
Ext Finance	0	

SubProgramme: 03 Human Resource Management

VOTE: 848 Kalungu District

Ouarter 2

Department: 010 Administration		
-	Outputs Achieved by d of Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and O	Gratuity	
PIAP Output: 14050302X Decentralized management of salary, pension and gratuit	ty strengthened	
salaries paid. NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budg	get Spen
211101 General Staff Salaries	1,230,3	571,750
221011 Printing, Stationery, Photocopying and Binding	8,7	4,369
227001 Travel inland	10,6	560 (
Total for Budget Ou	itput 1,249,7	785 576,119
v	Wage 1,230,3	571,750
Non-V	Wage 19,4	4,369
GoU	Dev	0
Ext Fin	ance	0 (
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the	individual performance manage	ement framework
human resource management services procured NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budg	get Spen
221011 Printing, Stationery, Photocopying and Binding	3,0	500
227001 Travel inland	8,5	3,250
227004 Fuel, Lubricants and Oils	6,0	3,000
Total for Budget Ou	itput 17,5	6,750
v	Wage	0
Non-V	-	6,750
		0
GoU	Dev	0

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 010 Administration			
Annual Planned Outputs C	umulative Outputs A	-	sons for Variation in
	End of Quar	ter	performance
PIAP Output: 15010101X Diaspora engagement policy developed & impl	emented		
HIV/AIDS activities supported NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	nulative		UShs Thousan
Outputs			
Item		Approved Budget	Sper
273101 Medical expenses (To general public)		50	2
	Budget Output	<u> </u>	2
	· ·	0	2.
	Wage Non-Wage	50	2:
	GoU Dev	0	2.
	Ext Finance	0	
Programme: 16 Governance And Security	Ext Phiance	0	
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502X Asset Management			
Administration block construction carried out NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	nulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
225204 Monitoring and Supervision of capital work		10,201	(
228001 Maintenance-Buildings and Structures		307,813	67,86
263402 Transfer to Other Government Units		123,467	(
Total for 1	Budget Output	441,481	67,869
	Wage	0	
	Non-Wage	0	
	GoU Dev	441,481	67,86
	Ext Finance	0	
Budget Output: 000008 Records Management			
PIAP Output: 16060510X Records management			
records managed NA		NA	

Department: 010 Administration

-	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	2,000	400
Total for Budget Output	5,500	2,150
Wage	0	0
Non-Wage	5,500	2,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	15,000	8,964
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221020 Litigation and related expenses	17,100	15,250
222001 Information and Communication Technology Services.	2,400	1,200
222002 Postage and Courier	100	0
223004 Guard and Security services	9,600	5,800
227001 Travel inland	6,000	1,550
227004 Fuel, Lubricants and Oils	13,000	6,500
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	5,000	4,070
282101 Donations	1,072	0
Total for Budget Out	put 78,272	47,834
W	Vage 0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp	•	Reasons for Variation in	
	End of (Juarter	performance	
	Non-Wage	78,272	47,834	
	GoU Dev	0	(
	Ext Finance	0	C	
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060502X Administrative support services en	hanced			
Pension, Gratuity and Pension and gratuity arrears paid Na	A		NA	
Cumulative Expenditures made by the End of the Quarter to	Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
263402 Transfer to Other Government Units		515,561	356,704	
273104 Pension		2,105,139	662,615	
273105 Gratuity		698,774	349,371	
352880 Salary Arrears Budgeting		17,009	17,009	
352881 Pension and Gratuity Arrears Budgeting		49,319	49,319	
	Total for Budget Output	3,385,801	1,435,017	
	Wage	0	(
	Non-Wage	3,385,801	1,352,706	
	GoU Dev	0	82,312	
	Ext Finance	0	C	
SubProgramme: 06 Democratic Processes				
Budget Output: 000019 ICT Services				
PIAP Output: 16030101X Administrative and ICT support se	ervices enhanced			
Support provided on ICT to heads of departments Na	A		NA	
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
222001 Information and Communication Technology Services.		3,419	1,710	
	Total for Budget Output	3,419	1,710	
	Wage	0	-,(
	Non-Wage	3,419	1,710	
	GoU Dev	0	(
		0		

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp	uts Achieved by	Reasons for Variation in
	End of Quart		performance
	Ext Finance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Servi	ce Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Repo	orts of NDP III Programs produced		
governement implemented programs monitored.	NA		NA
Cumulative Expenditures made by the End of the Qua	arter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
227001 Travel inland		7,112	5,350
227004 Fuel, Lubricants and Oils		5,860	(
228004 Maintenance-Other Fixed Assets		1,000	(
	Total for Budget Output	13,972	5,350
	Wage	0	(
	Non-Wage	13,972	5,350
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	5,238,205	2,161,265
	Wage	1,230,385	571,750
	Non-Wage	3,538,964	1,428,424
	GoU Dev	468,856	161,09
	Ext Finance	0	(

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
Service Area: 10 Financial Management and Accountability ()	LG)	
Programme: 06 Natural Resources, Environment, Climate Ch	nange, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Man	nagement	
Budget Output: 000089 Climate Change Mitigation		
N / A		
Cumulative Expenditures made by the End of the Quarter to	Deliver Cumulative	UShs Thousand
Outputs		

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0

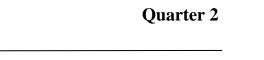
Budget Output: 000090 Climate Change Adaptation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Outp	1t 50	0
Wa	ge 0	0
Non-Wa	ge 50	C
GoU D	ev 0	C
Ext Finan	ce 0	C
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000021 Gender Mainstreaming services

N / A



Department: 020 Finance

Annual Planned Outputs C	umulative Outputs	Achieved by	Reasons for Variation in	
	End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
221002 Workshops, Meetings and Seminars		50	25	
Total for	Budget Output	50	25	
	Wage	0	(
	Non-Wage	50	25	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000023 Inspection and Monitoring				
N / A				
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
227001 Travel inland		125	(
Total for	Budget Output	125	(
	Wage	0	(

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
224001 Medical Supplies and Services	50	0
Total for Budget Output	50	0
Wage	0	0

GoU Dev

Ext Finance

0

0

0

0

FY 2024/25

Department: 020 Finance

Annual Planned Outputs Cumulative Outp	•	Reasons for Variation in performance
End of (End of Quarter	
Non-Wage	50	
GoU Dev	0	
Ext Finance	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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
item	Approved Budget	Sper
221012 Small Office Equipment	3,000	1,25
Total for Budget Output	3,000	1,25
Wage	0	
Non-Wage	3,000	1,25
GoU Dev	0	
Ext Finance	0	
Programme: 16 Governance And Security		
SubProgramme: 04 Access to Justice		
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	Spen
227001 Travel inland	200	
Total for Budget Output	200	
Wage	0	
Non-Wage	200	
GoU Dev	0	

Quarter 2

	Cumulativa Outru	ta A abiarad by	Reasons for Variation in
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		performance
			Portorialitie
Budget Output: 000023 Inspection and Monitoring			
N/A			
Cumulative Expenditures made by the End of the Quarter to I Outputs	Jenver Cumulative		UShs Thousan
Item		Approved Budget	Sper
227001 Travel inland		299	
	Total for Budget Output	299	
	Wage	0	
	Non-Wage	299	
	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 in	ncreased efficiency in reven	ue administration	
Cumulative Expenditures made by the End of the Quarter to I	Deliver Cumulative		UShs Thousan
Cumulative Expenditures made by the End of the Quarter to I Outputs	Deliver Cumulative		UShs Thousan
Outputs	Deliver Cumulative		
Outputs Item	Deliver Cumulative	Approved Budget	UShs Thousan Spen
Outputs Item		89,510	Sper 37,46
Outputs Item	Total for Budget Output	89,510 89,510	Sper 37,46 37,46
Outputs Item	Total for Budget Output Wage	89,510 89,510 89,510	Sper 37,46 37,46 37,46
Outputs Item	Total for Budget Output Wage Non-Wage	89,510 89,510 89,510 0	Sper 37,46 37,46 37,46
Outputs	Total for Budget Output Wage	89,510 89,510 89,510	

Department: 020 Finance

Annual Planned Outputs	Cumulative Outpu	its Achieved by	Reasons for Variation in	
	End of Quarter		performance	
Cumulative Expenditures made by the End of the Qu	arter to Deliver Cumulative		UShs Thousand	
Dutputs				
Item		Approved Budget	Spen	
227001 Travel inland		2,314	1,157	
	Total for Budget Output	2,314	1,157	
	Wage	0	(
	Non-Wage	2,314	1,157	
	GoU Dev	0	(
	Ext Finance	0	(
	Ext I munee			
SubProgramme: 04 Accountability Systems and Servi				
SubProgramme: 04 Accountability Systems and Servi Budget Output: 000006 Planning and Budgeting serv	ice Delivery			
	ice Delivery ices			
Budget Output: 000006 Planning and Budgeting serv	ice Delivery ices			
Budget Output: 000006 Planning and Budgeting serv	ice Delivery ices iigh quality and impact - driven perf		UShs Thousand	
Budget Output: 000006 Planning and Budgeting serv PIAP Output: 18040403X Capacity built to conduct h Cumulative Expenditures made by the End of the Qu	ice Delivery ices iigh quality and impact - driven perf		UShs Thousand	
Budget Output: 000006 Planning and Budgeting serve PIAP Output: 18040403X Capacity built to conduct h Cumulative Expenditures made by the End of the Qu Outputs	ice Delivery ices iigh quality and impact - driven perf	ormance Audits		
Budget Output: 000006 Planning and Budgeting serve PIAP Output: 18040403X Capacity built to conduct h Cumulative Expenditures made by the End of the Qu Outputs	ice Delivery ices iigh quality and impact - driven perf		UShs Thousand	
Budget Output: 000006 Planning and Budgeting serve PIAP Output: 18040403X Capacity built to conduct h Cumulative Expenditures made by the End of the Qu Outputs Item	ice Delivery ices iigh quality and impact - driven perf	ormance Audits		
Budget Output: 000006 Planning and Budgeting serve PIAP Output: 18040403X Capacity built to conduct h Cumulative Expenditures made by the End of the Qu Outputs	ice Delivery ices iigh quality and impact - driven perf	ormance Audits Approved Budget	Spen	
Budget Output: 000006 Planning and Budgeting serve PIAP Output: 18040403X Capacity built to conduct h Cumulative Expenditures made by the End of the Qu Outputs	ice Delivery ices high quality and impact - driven perf arter to Deliver Cumulative	ormance Audits Approved Budget 30,000	Spen 15,000	
Budget Output: 000006 Planning and Budgeting serve PIAP Output: 18040403X Capacity built to conduct h Cumulative Expenditures made by the End of the Qu Outputs	ice Delivery ices high quality and impact - driven perf arter to Deliver Cumulative Total for Budget Output	ormance Audits Approved Budget 30,000 30,000	Spen 15,000 15,000	
Budget Output: 000006 Planning and Budgeting serv PIAP Output: 18040403X Capacity built to conduct h Cumulative Expenditures made by the End of the Qu	ice Delivery ices high quality and impact - driven performante arter to Deliver Cumulative Total for Budget Output Wage	ormance Audits Approved Budget 30,000 30,000 0	Spen 15,000 15,000 (

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	7,834	3,927
221014 Bank Charges and other Bank related costs	0	447

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Department: 020 Finance

Annual Planned Outputs	Cumulative Outp End of (· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
	lative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		9,000	7,240
227004 Fuel, Lubricants and Oils		5,000	0
228002 Maintenance-Transport Equipment		1,000	500
Tot	al for Budget Output	23,834	12,614
	Wage	0	0
	Non-Wage	23,834	12,614
	GoU Dev	0	0
	Ext Finance	0	0
,	Total for Department	149,483	67,534
	Wage	89,510	37,462
	Non-Wage	59,972	30,071
	GoU Dev	0	0
	Ext Finance	0	0

227001 Travel inland

VOTE: 848 Kalungu District

4,000

7,056

Annual Planned Outputs Cumulative Outp	Outputs Cumulative Outputs Achieved by	
End of C	End of Quarter	
Service Area: 10 Legislation and Oversight		
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 Publi	c Service	
2 DSC meetings held, all aproved number of job vacancies 4 meetings held and 2 adverts v	vere run, and shortlisted	No Variations
filled, all staff on probation confirmed candidates were scheduled for i	interviews	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,000
221001 Advertising and Public Relations	5,252	3,501
221004 Recruitment Expenses	24,920	12,334
221009 Welfare and Entertainment	1,000	(
Total for Budget Output	46,172	20,835
Wage	0	(
Non-Wage	20,920	9,000
GoU Dev	25,252	11,834
Ext Finance	0	(
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1 internal Audit report reviewed and 3 town council internal 1 district internal Audit Report	reviewed, 3 town council	No variation
Audit reports reviewed internal Audit report reviewed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	9,000
221009 Welfare and Entertainment	1,800	(

Quarter 2

Annual Planned Outputs Cumulative Outpu	ts Achieved by	Reasons for Variation in	
	End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand	
Item	Approved Budget	Spen	
227004 Fuel, Lubricants and Oils	4,700	2,000	
Total for Budget Output	36,456	19,000	
Wage	0	(
Non-Wage	16,456	5,750	
GoU Dev	20,000	13,250	
Ext Finance	0	(
Budget Output: 000003 Facilities Management			
Budget Output: 000003 Facilities Management PIAP Output: 16060502X Asset Management			
PIAP Output: 16060502X Asset Management		UShs Thousand	
PIAP Output: 16060502X Asset Management 1 report prepared and submited		UShs Thousand	
PIAP Output: 16060502X Asset Management 1 report prepared and submited Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand	
PIAP Output: 16060502X Asset Management 1 report prepared and submited Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 2,889	Spen	
PIAP Output: 16060502X Asset Management 1 report prepared and submited Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spen 1,44(
PIAP Output: 16060502X Asset Management 1 report prepared and submited Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	Spen 1,440 1,000	
PIAP Output: 16060502X Asset Management 1 report prepared and submited Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment	2,889 2,000	Spen 1,44(1,000 200	
PIAP Output: 16060502X Asset Management 1 report prepared and submited Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	2,889 2,000 400		
PIAP Output: 16060502X Asset Management 1 report prepared and submited Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	2,889 2,000 400 440	Spen 1,440 1,000 200 220	
PIAP Output: 16060502X Asset Management 1 report prepared and submited Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland	2,889 2,000 400 440 1,800	Spen 1,44(1,000 200 220 900	
PIAP Output: 16060502X Asset Management 1 report prepared and submited Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output	2,889 2,000 400 440 1,800 7,529	Spen 1,440 1,000 200 220 900 3,76	
PIAP Output: 16060502X Asset Management 1 report prepared and submited Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage	2,889 2,000 400 440 1,800 7,529 0	Spen 1,440 1,000 200 220 900 3,76 0	

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 evaluations committees held, 1 contacts committees held 2

and 1 advertisements run

2 evaluations committees held, 2 contacts committees held and 1 advertisements run No Variations

Department: 030 Statutory bodies

Annual Planned Outputs			Reasons for Variation in	
	End of	Quarter	performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
211107 Boards, Committees and Council Allowances		7,175	2,865	
221001 Advertising and Public Relations		3,000	2,200	
221011 Printing, Stationery, Photocopying and Binding		2,000	0	
227001 Travel inland		3,209	1,300	
	Total for Budget Output	15,384	6,365	
	Wage	0	0	
	Non-Wage	15,384	6,365	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000014 Administrative and Support Serve	ices			
PIAP Output: 16060502X Administrative support services	s enhanced			
2 Council meetings held, 2 Finance, administration and	2 Council meetings held, 2 Fin	ance, administration and	we were unable to hold	
planning committee meeting held, 2 Social services	planning committee meeting he	eld, 2 Social services	December Council meetings	
committee meetings held and 1 Quarterly departmental	committee meetings held and 2	Quarterly departmental	due to lack of funds	
reports prepared and submitted and 2 Lower local councils	ls reports prepared and submitted and Lower local councils			
monitored and supervised	monitored and supervised			
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
221008 Information and Communication Technology Supplie		4,000	C C	
221009 Welfare and Entertainment		4,000	C	
221011 Printing, Stationery, Photocopying and Binding		2,000	1,000	
221012 Small Office Equipment		500	(
222001 Information and Communication Technology Service	es.	1,088	0	

227001 Travel inland

223001 Property Management Expenses

Total for Budget Output Wage FY 2024/25

Quarter 2

500

19,484

11,600

39,672

0

0

8,240

4,200

13,440

0

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in	
	End of Quarter		performance	
	Non-Wage	39,672	13,440	
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Policy and Legislation Proc	esses			
Budget Output: 000012 Legal advisory services				
PIAP Output: 16060605X Review existing laws	and policies to identify gaps that require	reforming; undertake the nec	essary legal and policy	
1 bye-laws approved by the council	1 ordinance approved		no variation	
Cumulative Expenditures made by the End of t	he Quarter to Deliver Cumulative		UShs Thousand	
Outputs				
		A second De la st	C	
Item	· • •	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	18,600	7,230	
227001 Travel inland		59,040	16,750	
	Total for Budget Output	77,640	23,980	
	Wage	0	(
	Non-Wage GoU Dev	77,640	23,980	
	Ext Finance	0	(
SubProgramme: 06 Democratic Processes	Extrinance	0		
Budget Output: 000004 Finance and Accountin	σ			
PIAP Output: 16030105X Financial Manageme				
25% of staff salaries paid	50% of staff salaries paid		No Variation	
Cumulative Expenditures made by the End of t	L		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
211101 General Staff Salaries		203,969	110,630	
	Total for Budget Output	203,969	110,630	
	Wage	203,969	110,630	
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(

Programme: 18 Development Plan Implementation

Annual Planned Outputs Cumulative Out	puts Achieved by	Reasons for Variation in
-	End of Quarter	
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204X Effective Program secretariate		
NA		
PIAP Output: 18011205X Effective DPI Programme Secretariat		
3 District executive meetings held, 1 quarterly monitoring 6 District executive meetings l	neld, 2 quarterly monitoring	No Variation
and supervision reports prepared in relation to government and supervision reports prepar	•	
programmes and projects monitored and supervised programmes and projects mon	itored and supervised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211105 Ex-Gratia for Political leaders.	100,771	25,502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	25,934
221007 Books, Periodicals & Newspapers	1,056	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	(
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	39,600	22,600
228002 Maintenance-Transport Equipment	9,145	1,500
282101 Donations	4,000	(
Total for Budget Output	221,441	83,037
Wage	0	(
Non-Wage	221,441	83,037
GoU Dev	0	(
Ext Finance	0	(
Total for Department	648,263	281,040
Wage	203,969	110,630
Non-Wage	399,043	145,33
GoU Dev	45,252	25,084
Ext Finance	0	

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs Cumulative Outputs Achieved by		uts Achieved by	Reasons for Variation in performance	
	End of Quarter			
Service Area: 10 Agricultural Extension				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coordination				
Budget Output: 010015 Extension services				
PIAP Output: 01041101X Extension workers trained in entire value chain f	focused skills			
Salaries for 34 Staffs paid for 3 Months Salaries for 34 st	alaries for 34 Staffs paid for 3 Months Salaries for 34 staffs paid for 6 months		Adequate and timely release of funds for wage	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	ılative		UShs Thousand	
Item		Approved Budget	Spen	
211101 General Staff Salaries		1,371,600	670,853	
221007 Books, Periodicals & Newspapers		720	360	
221008 Information and Communication Technology Supplies.		500	250	
221009 Welfare and Entertainment		1,200	600	
227001 Travel inland		215,222	107,592	
Total for Bu	dget Output	1,589,242	779,654	
	Wage	1,371,600	670,853	
	Non-Wage	217,642	108,802	
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Agricultural Production				
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	UShs Thousand	
Outputs		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp	uts Achieved by	Reasons for Variation in	
	End of Quarter		performance	
	Non-Wage	0	(
	GoU Dev	3,000	(
	Ext Finance	0	(
Budget Output: 000089 Climate Change Mitigation				
PIAP Output: 01041101X Extension workers trained in entire valu	e chain focused skills			
Delivery & installation of micro-scale irrigation equipment				
for 8 farmers Supported				
Cumulative Expenditures made by the End of the Quarter to Deliv	er Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,027	4,784	
221001 Advertising and Public Relations		11,591	7,270	
221002 Workshops, Meetings and Seminars		102,284	44,30	
224003 Agricultural Supplies and Services		4,636	3,010	
227001 Travel inland		18,868	3,96	
227004 Fuel, Lubricants and Oils		15,068	9,832	
228003 Maintenance-Machinery & Equipment Other than Transport Ed	quipment	526,419	(
Tot	al for Budget Output	698,892	73,17′	
	Wage	0	(
	Non-Wage	0		
	GoU Dev	698,892	73,17	

Budget Output: 010015 Extension services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	0

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter			
	End of (Luarter	performance	
	GoU Dev	0	1,000	
	Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	t Spent
227001 Travel inland	81,421	40,708
Total for Budget Output	81,421	40,708
Wage	() (
Non-Wage	81,421	40,703
GoU Dev	C)
Ext Finance	() (
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103X Coffee productivity enhanced		
• •		The Procurement process is on-going
Outputs		
	Approved Budge	
Item 224003 Agricultural Supplies and Services	Approved Budget	
224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment) 1,334
224003 Agricultural Supplies and Services	() 1,334
224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment	() 1,334) () 1,334
224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment Total for Budget Output	() 1,334) () 1,334) () (
224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment Total for Budget Output Wage	((((() 1,334) (() 1,334) () () (
224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment Total for Budget Output Wage Non-Wage	((((((() 1,334) () 1,33 4) () 1,334
224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment Total for Budget Output Wage Non-Wage GoU Dev	((((((((() 1,33) 1,33) 1,33
224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	(((((((((((() 1,334) () 1,334) 1,334) 1,334) 1,334) 1,334) 1,334) 1,334

GoU Dev	701,892	75,511
Ext Finance	0	0

Department: 050 Health

Service Area: 10 Primary HealthCare **Programme: 01 Agro-Industrialization**

VOTE: 848 Kalungu District

Annual Planned Outputs

SubProgramme: 01 Institutional Strengthening and Coordination

Spent

3,210 3,210

0

0

0

3,210

Spent

500

500

500

0

0

0

Budget Output: 000016 Environment, Social Health and Safety PIAP Output: 01060103X Institutional Strengthening Environmental, social, health and safety implemented under capital projects Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** 225202 Environment Impact Assessment for Capital Works 5,000 **Total for Budget Output** 5,000 Wage 0 Non-Wage 0 GoU Dev 5,000 Ext Finance 0 **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management **Budget Output: 320022 Immunisation Services** PIAP Output: 1203010302X Target population fully immunized 95% Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** 227001 Travel inland 2,000 **Total for Budget Output** 2,000

Wage

Non-Wage

GoU Dev

Ext Finance

Cumulative Outputs Achieved by

End of Quarter

Reasons for Variation in

performance

Quarter 2

0

0

0

2,000

Budget Output: 320034 Prevention and Rehabilitaion services

Department:	050	Heal	lth
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Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
PIAP Output: 1203011003X Health promotion and Diseases Prevention se				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand	
Item		Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works		4,558	1,000	
225204 Monitoring and Supervision of capital work		10,000	2,600	
228004 Maintenance-Other Fixed Assets		32,000	0	
312233 Medical, Laboratory and Research & appliances - Acquisition		160,000	0	
Total for B	udget Output	206,558	3,600	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	206,558	3,600	
	Ext Finance	0	0	
Budget Output: 320076 Reproductive and Infant Health Services				
PIAP Output: 1203010301X Child and maternal health services Improved	•			
90%				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
227001 Travel inland		2,000	0	
Total for B	udget Output	2,000	0	

Wage

Non-Wage

GoU Dev

Ext Finance

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases 90%

Quarter 2

0

0

0

0

0

0

0

2,000

Department: 050 Health

Annual Planned Outputs Cumu	-	uts Achieved by	Reasons for Variation in	
	End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	mulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		3,900	1,950	
221007 Books, Periodicals & Newspapers		342	171	
221008 Information and Communication Technology Supplies.		200	100	
221009 Welfare and Entertainment		3,440	1,720	
221011 Printing, Stationery, Photocopying and Binding		1,400	700	
221012 Small Office Equipment		200	100	
222001 Information and Communication Technology Services.		700	350	
223004 Guard and Security services		300	150	
223005 Electricity		2,000	1,000	
224004 Beddings, Clothing, Footwear and related Services		254	127	
227001 Travel inland		14,000	7,000	
227004 Fuel, Lubricants and Oils		14,000	7,000	
228002 Maintenance-Transport Equipment		13,000	6,500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	500	
244004 Agency fees		1,000	500	
263308 Sector Conditional Grant (Non-Wage)		468,768	234,384	
Total for Budg	get Output	524,505	262,252	
	Wage	0	0	
	Non-Wage	524,505	262,252	
	GoU Dev	0	0	
I	Ext Finance	0	0	
Service Area: 20 Hospital Services				
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Management				

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)		409,405	204,703	
Total	for Budget Output	409,405	204,703	
	Wage	0	0	
	Non-Wage	409,405	204,703	
	GoU Dev	0	0	
	Ext Finance	0	0	
Service Area: 30 Health Management and Supervision				
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Management				
Budget Output: 000010 Leadership and Management				

N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,584	0
Total for Budget Output	2,584	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,584	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases 95%

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Quarter 2

UShs Thousand

Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		80,000	24,431
221011 Printing, Stationery, Photocopying and Binding		7,000	0
221012 Small Office Equipment		3,000	0
222001 Information and Communication Technology Services.		10,000	0
227001 Travel inland		60,000	42,002
227004 Fuel, Lubricants and Oils		40,000	0
Т	otal for Budget Output	200,000	66,433
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	200,000	66,433

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

90%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
	Approved Budget	Spent
	30,000	0
et Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
xt Finance	0	0
	et Output Wage Non-Wage	Approved Budget 30,000 et Output Wage 0 Non-Wage GoU Dev

Budget Output: 320066 Health System Strengthening

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

90%

Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of (puts Achieved by Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu			UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
211101 General Staff Salaries		3,975,596	1,844,670	
221002 Workshops, Meetings and Seminars		270,000	15,722	
227001 Travel inland		140,000	50,000	
227004 Fuel, Lubricants and Oils		62,416	0	
Total for	Budget Output	4,448,012	1,910,393	
	Wage	3,975,596	1,844,670	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	472,416	65,722	
Total	for Department	5,830,064	2,451,090	
	Wage	3,975,596	1,844,670	
	Non-Wage	967,910	467,455	
	GoU Dev	211,558	6,810	
	Ext Finance	675,000	132,155	

Department: 060 Education

VOTE: 848 Kalungu District

Annual Planned Outputs

	C	L
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		UShs Thousand
Outputs		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,332
Total for Budget Output	2,000	1,332
Wage	0	0

Cumulative Outputs Achieved by

End of Quarter

Non-Wage

GoU Dev

Ext Finance

	00034 Education and	
$\kappa nager c mrnnr $	INNUMA RANCATION ANA	NKIIIS Develonment

PIAP Output: 1202010101X Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	472,375	51,555
225202 Environment Impact Assessment for Capital Works	1,700	1,133
225204 Monitoring and Supervision of capital work	13,269	8,846
227001 Travel inland	472,375	48,602
312121 Non-Residential Buildings - Acquisition	135,000	0
Total for Budget Output	1,094,719	110,136
Wage	0	0
Non-Wage	0	0
GoU Dev	149,969	9,979
Ext Finance	944,750	100,157

Quarter 2

Reasons for Variation in

performance

0

0

2,000

0

0

1,332

Quarter 2

Spent

0

0

0

Spent

345,310

345,310

345,310

0

0

0

Department: 060 Education **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Item 7,662,542 211101 General Staff Salaries 3,841,680 **Total for Budget Output** 7,662,542 3,841,680 7,662,542 Wage 3,841,680 Non-Wage 0 GoU Dev 0 Ext Finance 0 Budget Output: 320162 Capitation (Primary) PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions 2 class room block constructed without an office at Fatih Islamic primary school Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** 263308 Sector Conditional Grant (Non-Wage) 1,232,865 **Total for Budget Output** 1,232,865 0 Wage Non-Wage 1,232,865 GoU Dev 0 0 Ext Finance SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Activity Not implemented Waiting for funds to accumulate.

Department: 060 Education

	puts Achieved by	Reasons for Variation in
End of	Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	334	11
Total for Budget Output	334	11
Wage	0	(
Non-Wage	334	111
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Secondary Education		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
Budget Output: 000016 Environment, Social Health and Safety PIAP Output: 01060103X Institutional Strengthening		
		UShs Thousand
PIAP Output: 01060103X Institutional Strengthening		UShs Thousand
PIAP Output: 01060103X Institutional Strengthening Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
PIAP Output: 01060103X Institutional Strengthening Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand
PIAP Output: 01060103X Institutional Strengthening Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget 4,900	Spen
PIAP Output: 01060103X Institutional Strengthening Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	4,900	Spen 3,26
PIAP Output: 01060103X Institutional Strengthening Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works	4,900 4,900	Spen 3,26 3,26
PIAP Output: 01060103X Institutional Strengthening Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output	4,900 4,900 0	Spen 3,26 3,26
PIAP Output: 01060103X Institutional Strengthening Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage	4,900 4,900 0 0	Spen 3,26 3,26
PIAP Output: 01060103X Institutional Strengthening Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage	4,900 4,900 0 0 4,900	Spen 3,26 3,26 ((((() () () () () () () (
PIAP Output: 01060103X Institutional Strengthening Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage GoU Dev	4,900 4,900 0 0 4,900	

Budget Output: 320003 Assets and Facilities Management

N / A

Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	42,900	28,600
227001 Travel inland	11,900	7,867
227004 Fuel, Lubricants and Oils	19,900	3,000
228001 Maintenance-Buildings and Structures	1,420,400	0
Total for Budget Outp	1,495,100	39,467
Wa	ge 0	0
Non-Wa	ge 0	0
GoU D	ev 1,495,100	39,467
Ext Finan	ce 0	0

Budget Output: 320158 Capitation (Secondary)

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,453,564	443,508
	Total for Budget Output	1,453,564	443,508
	Wage	0	0
	Non-Wage	1,453,564	443,508
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320159 Secondary Education Service	es		

et Output: 320159 Secondary Education Services

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
211101 General Staff Salaries	5,745,008	2,609,578

FY 2024/25

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Total for Budget Output	5,745,008	2,609,578	
	Wage	5,745,008	2,609,578	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Service Area: 30 Skills Development				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 000034 Education and Skills Development				
PIAP Output: 1202010101X Strengthen Competence based trai	ning			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	319,982	153,923
Total for Budget Output	319,982	153,923
Wage	319,982	153,923
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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
263308 Sector Conditional Grant (Non-Wage)	117,024	39,008
Total for Budget Outp	ıt 117,024	39,008
Wa	ge 0	0
Non-Wa	ge 117,024	39,008
GoU D	ev 0	0
Ext Finan	ce 0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs A	chieved by	Reasons for Variation in
	End of Quart	er	performance
Service Area: 40 Education&Sports Management and Inspection			
Programme: 06 Natural Resources, Environment, Climate Change	e, Land And Water Manage	ment	
SubProgramme: 01 Environment and Natural Resources Manager	ment		
Budget Output: 000089 Climate Change Mitigation			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliv	ver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
		Approved Budget 50	Spen
221002 Workshops, Meetings and Seminars	tal for Budget Output		
Item 221002 Workshops, Meetings and Seminars To	tal for Budget Output Wage	50	-

GoU Dev

Ext Finance

0

0

Budget Output: 000090 Climate Change Adaptation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
oupus				
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		50	0	
	Total for Budget Output	50	0	
	Wage	0	0	
	Non-Wage	50	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Dendard Onternet, 00001/ Engineering on the sight Use 14h				

Budget Output: 000016 Environment, Social Health and Safety

N/A

Quarter 2

0

0

Department: 060 Education

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Juarter	performance
Cumulative Expenditures made by the End of the Quarter to Delive	r Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,000	333
Tota	l for Budget Output	1,000	333
	Wage	0	0
	Non-Wage	1,000	333
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000021 Gender Mainstreaming services			
N / A			
Cumulative Expenditures made by the End of the Quarter to Delive	r Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50	0
221002 Workshops, Meetings and Seminars			

Wage

Non-Wage

GoU Dev

Ext Finance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	
Outputs	
Item	Approved Budget
221002 Workshops, Meetings and Seminars	10,000
221011 Printing, Stationery, Photocopying and Binding	50,835

224008 Educational Materials and Services

Budget Output: 000023 Inspection and Monitoring

225101 Consultancy Services

N/A

UShs Thousand

Spent 2,000 1,309

34,900

0

0

0

0

0

0

50

0

0

50,000

34,500

Department: 060 Education

	tputs Achieved by f Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	56,547	10,770
227004 Fuel, Lubricants and Oils	14,618	4,873
228002 Maintenance-Transport Equipment	5,515	434
Total for Budget Output	it 222,015	54,285
Waş	e 0	0
Non-Waş	e 222,015	54,285
GoU De	v 0	0
Ext Finance Budget Output: 010008 Conseity Strengthening	e 0	0

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,990	3,330
	Total for Budget Output	9,990	3,330
	Wage	0	0
	Non-Wage	9,990	3,330
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,917	41,430
221001 Advertising and Public Relations	500	167

Department: 060 Education

Annual Planned Outputs	Cumulative Outp	•	Reasons for Variation in
	End of (Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1	0
221009 Welfare and Entertainment		500	167
221011 Printing, Stationery, Photocopying and Binding		1,000	333
221012 Small Office Equipment		400	133
221017 Membership dues and Subscription fees.		400	133
222001 Information and Communication Technology Services.		500	167
225204 Monitoring and Supervision of capital work		10,000	3,330
227001 Travel inland		10,000	3,333
227004 Fuel, Lubricants and Oils		6,761	2,253
228001 Maintenance-Buildings and Structures		641,837	21,000
228002 Maintenance-Transport Equipment		10,000	3,330
Tota	l for Budget Output	764,816	75,776
	Wage	82,917	41,430
	Non-Wage	681,898	34,346
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	49,950	16,553
Total for Budget Output	49,950	16,553
Wage	0	0
Non-Wage	49,950	16,553
GoU Dev	0	0
Ext Finance	0	0

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Annual Planned Outputs	Cumulative Outputs Achieved by
	End of Quarter

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,997	999
Total for Budget Output	2,997	999
Wage	0	0
Non-Wage	2,997	999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,178,957	7,738,595
Wage	13,810,450	6,646,611
Non-Wage	3,771,787	937,783
GoU Dev	1,651,969	54,045
Ext Finance	944,750	100,157

Quarter 2

Reasons for Variation in performance

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in		
	End of Quarter	performance		
Service Area: 10 Community Access Roads				
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				
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative	UShs Thousand		

Outputs

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Ac	chieved by F	Reasons for Variation in
	End of Quarte	r	performance
Cumulative Expenditures made by the End of the Q	uarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50	C
	Total for Budget Output	50	0
	Wage	0	(
	Non-Wage	50	(
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 09 Integrated Transport Infrastructur	e And Services		
SubProgramme: 03 Transport Infrastructure and S	arvicas Davelonment		
Subriogramme: 05 Transport Imrastructure and 8	er vices Development		
Budget Output: 260009 Road Maintenance			
Budget Output: 260009 Road Maintenance PIAP Output: 09030601X Transport infrastructure	rehabilitated and maintained.	5.5km) constructed no	variations
Budget Output: 260009 Road Maintenance PIAP Output: 09030601X Transport infrastructure 6k at Kaggwa-Kiralo-Lwanume and 6km at Kateera-B	rehabilitated and maintained.	5.5km) constructed no	variations
Budget Output: 260009 Road Maintenance PIAP Output: 09030601X Transport infrastructure 6k at Kaggwa-Kiralo-Lwanume and 6km at Kateera-B mantained	rehabilitated and maintained. wanda Kyamulibwa-Kinoni-Lusango road (1	5.5km) constructed no	variations UShs Thousand
Budget Output: 260009 Road Maintenance PIAP Output: 09030601X Transport infrastructure 6k at Kaggwa-Kiralo-Lwanume and 6km at Kateera-B mantained Cumulative Expenditures made by the End of the Q	rehabilitated and maintained. wanda Kyamulibwa-Kinoni-Lusango road (1	5.5km) constructed no	
Budget Output: 260009 Road Maintenance PIAP Output: 09030601X Transport infrastructure 6k at Kaggwa-Kiralo-Lwanume and 6km at Kateera-B mantained Cumulative Expenditures made by the End of the Q	rehabilitated and maintained. wanda Kyamulibwa-Kinoni-Lusango road (1	5.5km) constructed no	
Budget Output: 260009 Road Maintenance PIAP Output: 09030601X Transport infrastructure 6k at Kaggwa-Kiralo-Lwanume and 6km at Kateera-B mantained Cumulative Expenditures made by the End of the Q Outputs	rehabilitated and maintained. wanda Kyamulibwa-Kinoni-Lusango road (1	5.5km) constructed no Approved Budget	
Budget Output: 260009 Road Maintenance PIAP Output: 09030601X Transport infrastructure 6k at Kaggwa-Kiralo-Lwanume and 6km at Kateera-Bimantained Cumulative Expenditures made by the End of the QOutputs Item	rehabilitated and maintained. wanda Kyamulibwa-Kinoni-Lusango road (1		UShs Thousand
Budget Output: 260009 Road Maintenance PIAP Output: 09030601X Transport infrastructure 6k at Kaggwa-Kiralo-Lwanume and 6km at Kateera-Bimantained Cumulative Expenditures made by the End of the Q Outputs	rehabilitated and maintained. wanda Kyamulibwa-Kinoni-Lusango road (1	Approved Budget	UShs Thousand
SubFrogramme: 05 Transport infrastructure and S Budget Output: 260009 Road Maintenance PIAP Output: 09030601X Transport infrastructure 6k at Kaggwa-Kiralo-Lwanume and 6km at Kateera-B mantained Cumulative Expenditures made by the End of the Q Outputs Item 228001 Maintenance-Buildings and Structures	rehabilitated and maintained. wanda Kyamulibwa-Kinoni-Lusango road (1 Quarter to Deliver Cumulative	Approved Budget 1,000,000	UShs Thousana Spent 498,823
Budget Output: 260009 Road Maintenance PIAP Output: 09030601X Transport infrastructure 6k at Kaggwa-Kiralo-Lwanume and 6km at Kateera-Bimantained Cumulative Expenditures made by the End of the Q Outputs	rehabilitated and maintained. wanda Kyamulibwa-Kinoni-Lusango road (1 Puarter to Deliver Cumulative	Approved Budget 1,000,000 1,000,000	UShs Thousand Spen 498,823 498,823
Budget Output: 260009 Road Maintenance PIAP Output: 09030601X Transport infrastructure 6k at Kaggwa-Kiralo-Lwanume and 6km at Kateera-Bimantained Cumulative Expenditures made by the End of the Q Outputs	rehabilitated and maintained. wanda Kyamulibwa-Kinoni-Lusango road (1 puarter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 1,000,000 1,000,000 0	UShs Thousand Spen 498,823 498,823

SubProgramme: 04 Transport Asset Management

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

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

Department: 070 Roads and Engineering

Annual Planned Outputs Cu	umulative Out _F End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	nulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		18,936	2,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipme	nt	6,597	0
228004 Maintenance-Other Fixed Assets		106,409	8,700
263402 Transfer to Other Government Units		358,714	162,966
Total for F	Budget Output	490,655	174,416
	Wage	0	0
	Non-Wage	490,655	174,416
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
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 Budget	Spent
227001 Travel inland		11,599	0
Tota	l for Budget Output	11,599	0
	Wage	0	0
	Non-Wage	11,599	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 000021 Gender Mainstreaming services

N/A

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	umulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50	0
Total for	[.] Budget Output	50	0
	Wage	0	0
	Non-Wage	50	0
	GoU Dev	0	0
	Ext Finance	0	0
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 Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	135,411	56,314
Total for Budget Output	135,411	56,314
Wage	135,411	56,314
Non-Wage	0	C
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Engineering Services		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		

PIAP Output: 16060502X Administrative support services enhanced

District generator mantained

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter				
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	umulative		UShs Thousand		
Outputs					
Item		Approved Budget	Spent		
227004 Fuel, Lubricants and Oils		2,000	0		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	nent	1,400	700		
Total for	Budget Output	3,400	700		
	Wage	0	0		
	Non-Wage	3,400	700		
	GoU Dev	0	0		
	Ext Finance	0	0		
Total	for Department	1,641,266	730,253		
	Wage	135,411	56,314		
	Non-Wage	1,505,854	673,939		
	GoU Dev	0	0		
	Ext Finance	0	0		

Quarter 2

Department: 080 Water

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, Climate	e Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources	Management	
Budget Output: 000089 Climate Change Mitigation		
N / A		
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative	UShs Thousa
Outputs		

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Department: 080 Water

-	•	Reasons for Variation in performance
ver Cumulative		UShs Thousand
	Approved Budget	Spent
	50	0
tal for Budget Output	50	0
Wage	0	(
Non-Wage	50	(
GoU Dev	0	(
Ext Finance	0	C
lity) collected and asses	sed	
ring was done and data v	was updated	no variation
	Approved Budget	Spent
	Approved Budget	
		23,985
	48,000	23,985
	48,000 29,050	23,985 17,248 (
	48,000 29,050 500	23,985 17,248 (4,000
	48,000 29,050 500 8,000	23,985 17,248 (4,000 760
	48,000 29,050 500 8,000 1,600	23,985 17,248 (0 4,000 760 2,000
	48,000 29,050 500 8,000 1,600 3,000	23,985 17,248 (0 4,000 760 2,000 5,301
	48,000 29,050 500 8,000 1,600 3,000 8,961	23,985 17,248 (0 4,000 760 2,000 5,301 17,683
	48,000 29,050 500 8,000 1,600 3,000 8,961 38,813	23,985 17,248 (0 4,000 760 2,000 5,301 17,683 19,970
Equipment	48,000 29,050 500 8,000 1,600 3,000 8,961 38,813 37,499	23,985 17,248 (0 4,000 760 2,000 5,301 17,683 19,970 14,905
Equipment	48,000 29,050 500 8,000 1,600 3,000 8,961 38,813 37,499 28,000	23,985 17,248 (0 4,000 760 2,000 5,301 17,683 19,970 14,905 19,363
Equipment otal for Budget Output	48,000 29,050 500 8,000 1,600 3,000 8,961 38,813 37,499 28,000 60,000	23,985 17,248 (4,000 760 2,000 5,301 17,683 19,970 14,905 19,363 (
	48,000 29,050 500 8,000 1,600 3,000 8,961 38,813 37,499 28,000 60,000 161,000	23,985 17,248 (0 4,000 760 2,000 5,301 17,683 19,970 14,905 19,363 (0 125,215
	End of C ver Cumulative otal for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 50 otal for Budget Output Wage Wage Wage Non-Wage GoU Dev GoU Dev Ext Finance Itity) collected and assest arring was done and data was updated

FY 2024/25

Department: 080 Water

riation in
ance
76,81
hs Thousan
Spen
Spen
1,33
1,33
1,330 1,33
1,330 1,33
1,330 1,330
1,330 1,33 1,33
1,330 1,33 0 1,330
1,330 1,330 1,330 1,330 1,330
1,33 1,33 1,33 1,33 126,54 23,98

Quarter 2

Annual Planned Outputs Cumulativ	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in
E			performance
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Wa	ater Manag	gement	
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06060601X Strategy for NDP III implementation coordination deve	eloped.		
3 Monthly Salaries for departmental Staff paid. 6 Monthly Salaries for d	departmenta	al Staff paid.	No Variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item		Approved Budget	Spen
211101 General Staff Salaries		299,400	122,76
221011 Printing, Stationery, Photocopying and Binding		892	24
221012 Small Office Equipment		860	20
227001 Travel inland		44,973	12,01
227004 Fuel, Lubricants and Oils		2,513	35
Total for Budget (Dutput	348,638	135,57
	Wage	299,400	122,76
Non	-Wage	49,238	12,81
Go	U Dev	0	
Ext F	inance	0	
Budget Output: 000089 Climate Change Mitigation			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousan
Outputs			
-			ñ
Item		Approved Budget	Spen
227001 Travel inland		400	
Total for Budget C	-	400	
	Wage	0	
	-Wage	400	
Go	U Dev	0	

Ext Finance

0

0

Quarter 2

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in
			performance
Budget Output: 000090 Climate Change Adaptation			
N/A			
Cumulative Expenditures made by the End of the Qua	arter to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
227001 Travel inland		400	
	Total for Budget Output	400	
	Wage	0	
	Non-Wage	400	
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Manageme	nt		
PIAP Output: 06070302X Land Information System a	utomated and integrated with othe	er systems	
12 Sensitizations on land management practices and	26 Sensitizations on land mana	gement practices and disputes	No Variation realized on the
disputes conducted.	conducted.		output.
Cumulative Expenditures made by the End of the Qua	arter to Deliver Cumulative		UShs Thousan
Outputs			
v .			
Item		Approved Budget	Spen
227001 Travel inland		14,707	3,02
	Total for Budget Output	14,707	3,02
	Wage	0	
	Non-Wage	14,707	3,02
	-		
	GoU Dev Ext Finance	0 0	

Budget Output: 000021 Gender Mainstreaming services

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Quarter	performance
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		200	(
	Total for Budget Output	200	0
	Wage	0	C
	Non-Wage	200	C
	GoU Dev	0	(
	Ext Finance	0	C
Programme: 15 Community Mobilization And Min	dset Change		
SubProgramme: 01 Community sensitization and e	mpowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201X Diaspora engagement po	licy developed & implemented		
One(1)sensitizations on HIV/AIDS conducted.	Two (2) sensitizations on HIV/	AIDS conducted.	Collaboration with Lower Local Government Stakeholders and other development partners contributed to the variation of the output.
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		200	(
	Total for Budget Output	200	(
	Wage	0	(
	Non-Wage	200	(
	GoU Dev	0	(

Ext Finance

Non-Wage

GoU Dev

Wage

Total for Department

0

138,601

122,763

15,838

0

0

0

364,545

299,400

65,145

Ext Finance

Quarter 2

0

0

Department: 100 Community Based Services

-	outputs Achieved by	Reasons for Variation in
End	End of Quarter	
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system	strengthened	
1 GBV responsive activities implemented 2 GBV responsive activities	implemented	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budge	et Spen
227001 Travel inland	4,68	9 1,845
Total for Budget Out	out 4,68	9 1,845
Wa	ge	0 (
Non-Wa	ge 4,68	9 1,84
GoU I	ev	0 (
Ext Final	ice	0 (
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmo	ny with national frameworks a	nd international
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budge	et Spen
227001 Travel inland	3,26	· · · · · · · · · · · · · · · · · · ·
Total for Budget Out	out 3,26	3 1,534
Wa	ge	0
Non-Wa	ge 3,26	3 1,534
GoU I	ev	0
Ext Final		

Programme: 12 Human Capital Development

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp	-	Reasons for Variation in
	End of (Quarter	performance
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output: 1204010404X Policy and legal framework	rk on social protection strengthene	ed/developed	
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		750,000	0
227001 Travel inland		750,000	0
	Total for Budget Output	1,500,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	1,500,000	0
Budget Output: 320146 Support to special interest Gro	oups		
PIAP Output: 1204010302X Social care programs imp	lemented		
0 Coordination meetings of NGOs and CBOs held	1 Coordination meeting of NG	Os and CBOs held	NA
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		36,276	13,246
263402 Transfer to Other Government Units		48,450	0
	Total for Budget Output	84,727	13,246
	Wage	0	0
	Non-Wage	23,504	11,665
	GoU Dev	61,223	1,581
	Ext Finance	0	0
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			

Budget Output: 010008 Capacity Strengthening

Quarter 2

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Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Output	•	Reasons for Variation in
	End of Quarter		performance
PIAP Output: 14050603X In- service training prog	rams developed & implemented to enha	nce skills and performance	of public officers
1 Quarterly support supervision of staff done	2 Quarterly support supervision of	f staff done	NA
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		2,600	1,05
	Total for Budget Output	2,600	1,05
	Wage	0	
	Non-Wage	2,600	1,05
	GoU Dev	0	
	Ext Finance	0	
Programme: 15 Community Mobilization And Min	ndset Change		
SubProgramme: 02 Strengthening institutional sup	oport		
Budget Output: 000023 Inspection and Monitoring	5		
PIAP Output: 15040201X CDMIS established and	operationalized		
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		0	
	Total for Budget Output	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Manage	ment		
PIAP Output: 16060504X Human Resource manag	gement services		
Payment staff salaries for 3 months	Payment staff salaries for 6 month		NA

Payment staff salaries for 3 months

Payment staff salaries for 6 months

Department: 100 Community Based Services

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	ative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		54,576	26,390
227001 Travel inland		2,000	125
Total for Bud	get Output	56,577	26,516
	Wage	54,576	26,390
	Non-Wage	2,000	125
	GoU Dev	0	0
I	Ext Finance	0	0
Total for D	epartment	1,651,855	44,190
	Wage	54,576	26,390
	Non-Wage	36,056	16,219
	GoU Dev	61,223	1,581
I	Ext Finance	1,500,000	0

Department: 110 Planning			
Annual Planned Outputs C	umulative Outputs End of Qua	•	Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output: 01060103X Institutional Strengthening			
Environmental, social, health and safety mainstreamed in Environmental construction activities construction activities		safety mainstreamed in n	one
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative		UShs Thousan
Item		Approved Budget	Sper
224003 Agricultural Supplies and Services		2,000	1,00
Total for 1	Budget Output	2,000	1,0
	Wage	0	
	Non-Wage	0	
	GoU Dev	2,000	1,00
	Ext Finance	0	
Programme: 06 Natural Resources, Environment, Climate Change, Land	And Water Mana	gement	
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 Cur Outputs	nulative		UShs Thousar
Item		Approved Budget	Spe
227001 Travel inland		50	
Total for 1	Budget Output	50	
	Wage	0	
	No. Wess	50	
	Non-Wage	50	
	GoU Dev	0	

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		50	0
Total fo	r Budget Output	50	0
	Wage	0	0
	Non-Wage	50	0
	GoU Dev	0	0
	Ext Finance	0	0
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 Cumulative Outputs		
Item	Approved Budget	Spent
221003 Staff Training	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance 0		0
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		

PIAP Output: 1203010501X Blood products available

disaster preperadness activities conducted

Department: 110 Planning

-	outputs Achieved by	Reasons for Variation in
End	End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budge	et Spen
224003 Agricultural Supplies and Services	5,000	0 (
227001 Travel inland	5,000	0 0
Total for Budget Out	out 10,000	0 (
W	ge	0 (
Non-Wa	ge (0 0
GoU I	ev (0 0
Ext Fina	lce 10,000	0 0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
SubProgramme: 01 Strengthening Accountability Budget Output: 000013 HIV/AIDS Mainstreaming		
Budget Output: 000013 HIV/AIDS Mainstreaming		still waiting for the funds to accumulate
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401X Budget priorities aligned to programme plans		-
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401X Budget priorities aligned to programme plans HIV/AIDS integrated in the Department activities none		accumulate
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401X Budget priorities aligned to programme plans HIV/AIDS integrated in the Department activities none Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		accumulate
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401X Budget priorities aligned to programme plans HIV/AIDS integrated in the Department activities none Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budge	accumulate UShs Thousand
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401X Budget priorities aligned to programme plans HIV/AIDS integrated in the Department activities none Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budge	accumulate UShs Thousand et Spent
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401X Budget priorities aligned to programme plans HIV/AIDS integrated in the Department activities none Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	6	accumulate UShs Thousand et Spent 1 31
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401X Budget priorities aligned to programme plans HIV/AIDS integrated in the Department activities none Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 221011 Printing, Stationery, Photocopying and Binding	6 out 6	accumulate UShs Thousand et Spent 1 31
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401X Budget priorities aligned to programme plans HIV/AIDS integrated in the Department activities none Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 221011 Printing, Stationery, Photocopying and Binding	ge (accumulate UShs Thousand et Spent 1 31 1 31 0 0
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401X Budget priorities aligned to programme plans HIV/AIDS integrated in the Department activities none Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output	6 out 6 ge () ge 6	accumulate UShs Thousand et Spent 1 31 1 31 0 0
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401X Budget priorities aligned to programme plans HIV/AIDS integrated in the Department activities none Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Water Non-Water Cumulative Output	ge () ge () ge 6 ev ()	accumulate UShs Thousand et Spend 1 31 1 31 0 0 0 1 31
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401X Budget priorities aligned to programme plans HIV/AIDS integrated in the Department activities none Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Water Cumulative Cu	ge () ge () ge 6 ev ()	accumulate UShs Thousand t Spent 1 31 1 31 0 0 0 1 31 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401X Budget priorities aligned to programme plans HIV/AIDS integrated in the Department activities none Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Water Control GoU I Ext Final	ge () ge () ge 6 ev ()	accumulate UShs Thousand t Spent 1 31 1 31 0 0 0 1 31 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

FY 2024/25

Department: 110 Planning

Annual Planned Outputs Cur	mulative Outputs A	chieved by	Reasons for Variation in	
	End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu	ulative		UShs Thousana	
Outputs				
Item		Approved Budget	Spent	
227001 Travel inland		10,687	743	
Total for Bu	idget Output	10,687	743	
	Wage	0	(
	Non-Wage	0	C	
	GoU Dev	10,687	743	
	Ext Finance	0	С	
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000003 Facilities Management				
PIAP Output: 16060502X Asset Management				
PIAP Output: 16060502X Asset Management Transfer of land titles and amalgamation of land titles				
Transfer of land titles and amalgamation of land titles	ulative		UShs Thousand	
Transfer of land titles and amalgamation of land titles carried out	ulative		UShs Thousana	
Transfer of land titles and amalgamation of land titles carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	ulative	Annuovod Pudgot		
Transfer of land titles and amalgamation of land titles carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs Item	ulative	Approved Budget	Spent	
Transfer of land titles and amalgamation of land titles carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs Item 223001 Property Management Expenses	ulative	6,000	Spent 2,000	
Transfer of land titles and amalgamation of land titles carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures	ulative	6,000 9,632	UShs Thousana Spent 2,000 3,210	
Transfer of land titles and amalgamation of land titles carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition		6,000 9,632 133,989	Spent 2,000 3,210 0	
Transfer of land titles and amalgamation of land titles carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	ıdget Output	6,000 9,632 133,989 149,622	Spen 2,000 3,210 (5,210	
Transfer of land titles and amalgamation of land titles carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	Idget Output Wage	6,000 9,632 133,989 149,622 0	Spent 2,000 3,210 (5,210 (
Transfer of land titles and amalgamation of land titles carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	Idget Output Wage Non-Wage	6,000 9,632 133,989 149,622 0 0	Spen 2,000 3,210 (5,210 ((
Transfer of land titles and amalgamation of land titles carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	Idget Output Wage Non-Wage GoU Dev	6,000 9,632 133,989 149,622 0 149,622	Spen 2,000 3,210 (5,210 (5,210	
Transfer of land titles and amalgamation of land titles carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition Total for Bu	Idget Output Wage Non-Wage	6,000 9,632 133,989 149,622 0 0	Spen 2,000 3,210 (5,210 (5,210	
Transfer of land titles and amalgamation of land titles carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition Total for Bu	Idget Output Wage Non-Wage GoU Dev Ext Finance	6,000 9,632 133,989 149,622 0 149,622	Spen 2,000 3,210 (5,210 (5,210	
Transfer of land titles and amalgamation of land titles carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition Total for Bu	Idget Output Wage Non-Wage GoU Dev Ext Finance	6,000 9,632 133,989 149,622 0 149,622	Spen 2,000 3,210 (5,210 (

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

Salaries paid to Planning department staff

Department: 110 Planning

Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in
End of Quarter		performance	
Cumulative Expenditures made by the End of	the Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		45,664	21,422
221002 Workshops, Meetings and Seminars		8,600	4,300
221010 Special Meals and Drinks		7,660	3,830
221011 Printing, Stationery, Photocopying and B	inding	4,000	2,000
221012 Small Office Equipment		1,600	800
222001 Information and Communication Techno	logy Services.	8,540	4,270
227001 Travel inland		16,887	6,548
	Total for Budget Output	92,951	43,170
	Wage	45,664	21,422
	Non-Wage	36,600	18,300
	GoU Dev	10,687	3,448
	Ext Finance	0	C
SubProgramme: 04 Accountability Systems ar	nd Service Delivery		
Budget Output: 000023 Inspection and Monite	oring		
PIAP Output: 18040604X Oversight Monitori	ng Reports of NDP III Programs produced	1	
1 monitoring report compiled	2 monitoring reports compiled		no variation
Cumulative Expenditures made by the End of	the Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital we	ork	19,375	2,095
227001 Travel inland		43,789	21,895
	Total for Budget Output	63,164	23,990
	Wage	0	(
	Non-Wage	43,789	21,895
	GoU Dev	19,375	2,095
	Ext Finance	0	(

Budget Output: 000061 Management of Government Accounts

Department: 110 Planning

Annual Planned Outputs Cumulative Outputs	s Achieved by	Reasons for Variation in	
End of Qua	arter	performance	
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government			
3 Budget Deske committee meetings held			
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prev	ent accumulation of domes	tic arrears in place	
Feedback given to the community on service delivery in			
baraza meetings			
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spen	
221002 Workshops, Meetings and Seminars	1,000	250	
227001 Travel inland	13,822	4,463	
Total for Budget Output	14,822	4,713	
Wage	0	(
Non-Wage	14,822	4,713	
GoU Dev	0	(
Ext Finance	0	(
Total for Department	343,457	78,855	
Wage	45,664	21,422	
	95,422	44,93	
Non-Wage	,	11,95	
Non-Wage GoU Dev	192,371	12,490	

0

0

0

19,021

14,039 4,982

0

41,990

29,026

12,964

0 0

End of Quarter		performance	
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 05 Anti-Corruption and Accountability			
Budget Output: 000001 Audit and Risk Management			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spen	
211101 General Staff Salaries	29,026	14,039	
221011 Printing, Stationery, Photocopying and Binding	1,600	80	
223005 Electricity	1,800	90	
223006 Water	1,080	54	
227001 Travel inland	6,084	2,042	
227004 Fuel, Lubricants and Oils	2,000	500	
228002 Maintenance-Transport Equipment	400	200	
Total for Budget Output	41,990	19,02	
Wage	29,026	14,039	
Non-Wage	12,964	4,982	
GoU Dev	0	(

Ext Finance

Non-Wage

GoU Dev

Ext Finance

Wage

Total for Department

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		

Quarter 2

FY 2024/25

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumul	ative Outputs A	chieved by R	easons for Variation in	
	End of Quarter		performance	
Service Area: 10 Commercial Services				
Programme: 05 Tourism Development				
SubProgramme: 03 Regulation and Skills Development				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 05030401X Capacity building conducted for the actors in qualit	y assurance of 7	Fourism service standards.		
Tourism sites identif	ïed	No	variation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat	ive		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
221002 Workshops, Meetings and Seminars		2,159	1,079	
221008 Information and Communication Technology Supplies.		3,477		
227001 Travel inland		2,159	1,07	
312235 Furniture and Fittings - Acquisition		3,000		
Total for Budg	et Output	10,795	2,15	
	Wage	0		
1	Non-Wage	4,318	2,159	
	GoU Dev	6,477	(
E	xt Finance	0	(
Programme: 07 Private Sector Development				
SubProgramme: 02 Strengthening Private Sector Institutional and Organizati	onal Capacity			
Budget Output: 000013 HIV/AIDS Mainstreaming				
N / A				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat	ive		UShs Thousand	
Outputs			C Sh5 Thousand	

Item	Approved Budget S	
221002 Workshops, Meetings and Seminars	21	0
Total for Budget Output	21	0
Wage	0	0
Non-Wage	21	0
GoU Dev	0	0

FY 2024/25

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		or Variation in formance
	Ext Finance	0	0
Budget Output: 190036 Trade Development			

PIAP Output: 07030201X Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	7,267
221011 Printing, Stationery, Photocopying and Binding	1,200	550
226002 Licenses	9,879	2,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	6,018	3,009
Total for Budget Output	36,484	14,826
Wage	15,388	7,267
Non-Wage	21,097	7,559
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,301	16,985
Wage	15,388	7,267
Non-Wage	25,436	9,718
GoU Dev	6,477	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201X Basic Requirements and Min	nimum standards met by scho	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	14 classrooms rennovated in	Construction works not taken
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Ser	rvices		
PIAP Output : 14040102X Compliance Inspection undert	aken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	7 LLGs	7 LLGs
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance mana	agement		
PIAP Output : 14040405X Programme /Performance Bud	lgeting integrated into the ind	lividual performance manager	nent framework
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Performance targets relating to teacher presence, time-on-	Percentage	100	NA
Programme: 15 Community Mobilization And Mindset C	hange		
SubProgramme: 01 Community sensitization and empower	erment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy de	eveloped & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	100	NA
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100	NA

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support	rt services enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	100	NA
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service D	elivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports	of NDP III Programs produce	ed	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2 monitoring reports
Department: 020 Finance			
Service Area: 10 Financial Management and Accountabili	ty (LG)		
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702X Gender Based Violence preve	ention and response system st	rengthened	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	Four (4) gender based	2
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment	t systems instituted in the Pub	olic Service	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	10 staff members recruited

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	4 reports reviewed
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintaned	Percentage	2	NA
Budget Output: 000007 Procurement and Disposal Servio	ces		
PIAP Output : 16060508X Procurement and disposal of A	Assets managed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2024-2025	
Budget Output: 000014 Administrative and Support Serv	vices		
PIAP Output : 16060502X Administrative support servic	es enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	NA
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and police	cies to identify gaps that requ	ire reforming; undertake the	necessary legal and policy
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	4	
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105X Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	100	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 18 Development Plan Implementation			
SubProgramme: 03 Oversight, Implementation, Coordina	tion and Monitoring		
Budget Output: 000027 Programme Working Group Secre	etariat Services		
PIAP Output : 18011205X Effective DPI Programme Secr	etariat		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	100	50%
Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in ex	ntire value chain focused skil	ls	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	34	34
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 000016 Environment, Social Health and S	afety		
PIAP Output : 01060103X Institutional Strengthening			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public	List	yes	NOS
	List	903	yes
Programme: 12 Human Capital Development		<i>y</i> cs	yes
Programme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and Manage		<i>y</i> cs	yes
	ement	900	yes
SubProgramme: 02 Population Health, Safety and Manag	ement ices		yes
SubProgramme: 02 Population Health, Safety and Manag Budget Output: 320034 Prevention and Rehabilitaion serv	ement ices	Planned 2024/25	Actuals By End Q2

Demostration 4: 050 Hz = 141			
Department: 050 Health Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mai	nagement		
Budget Output: 320076 Reproductive and Infant Healt	-		
PIAP Output : 1203010301X Child and maternal healt			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	2025	0
Service Area: 20 Hospital Services		2023	0
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mar	nagement		
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehab	ilitated/expanded		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2025	1
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mar	nagement		
Budget Output: 000013 HIV/AIDS Mainstreaming	8		
PIAP Output : 1203010509X Reduced morbidity and n	nortality due to HIV/AIDS, TB	and malaria and other comm	unicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of CSOs and service providers trained	Number	2025	6 CSOs Trained
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population healt	h, safety and management		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	2024	2
	I	Ι	Ι
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
	Minimum standards met by sch	nools and training institutions	
PIAP Output : 1202010201X Basic Requirements and D PIAP Output Indicators	Minimum standards met by sch Indicator Measure	nools and training institutions Planned 2024/25	Actuals By End Q2
IAP Output : 1202010201X Basic Requirements and I	-	-	

Level of implementation of the NDPIII implementation

Quarter 2

Department: 060 Education			
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 Min	nimum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 classrooms,	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	Services		
SubProgramme: 03 Transport Infrastructure and Service	s Development		
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehal	pilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of km constructed using low-cost seals on DUCAR	Number	61.95km	15.5KM constructed
SubProgramme: 04 Transport Asset Management	·		·
Budget Output: 260002 District , Urban and Community	Access Road Maintenance		
PIAP Output : 09040106X Community access & feeder ro	ads constructed & maintaine	ed to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	10.9km	00km
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water M	Ianagement	
SubProgramme: 01 Environment and Natural Resources	Management		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302X Strategy for NDP III implement	ntation coordination develope	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2

Level

Four (4) quarterly reports

two quarterly reports

Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water M	Ianagement	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120X Water resources data (Quantity	& Quality) collected and as	sessed	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of water abstraction systems, transmission mains,	Number	10	two water abstraction permit
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water M	Ianagement	
SubProgramme: 01 Environment and Natural Resources N	Management		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302X Strategy for NDP III implemen	tation coordination develope	d.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	Four coordination meetings	Five (5) coordination
PIAP Output : 06060601X Strategy for NDP III implemen	tation coordination develope	d.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	Four (4) sensitizations on	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments pr	otected and restored through	implementation of catchment	t management measures
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	80000 tree seedlings planted	
Programme: 15 Community Mobilization And Mindset Cl	nange		
SubProgramme: 01 Community sensitization and empowe	erment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201X Diaspora engagement policy de	veloped & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	Four (4) sensitizations on	

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320146 Support to special interest Groups	5		
PIAP Output : 1204010302X Social care programs implem	nented		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of vulnerable persons provided with comprehensive care	Percentage	2024-2025	
Programme: 14 Public Sector Transformation	1		
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs d	leveloped & implemented to e	nhance skills and performanc	e of public officers
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of public officer strained	Percentage	2024-2025	
Programme: 16 Governance And Security	•	·	
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management	services		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2024- 2025	
	•	•	'
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Eva	luation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101X Statistics on cross cutting issu	ues compiled and disseminate	d.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	3 reports prepared and shared	1 report prepared and shared

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Institutional and policy frameworks for investment and trade	Yes/No	37	

Quarter 2

Spent

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Description	Specific Location	Source of Funding	Status / Level	Budget
LCIII: 237477 Lwabenge Subco	ınty			
Department: 010 Administration	l			
Service Area: 10 Administration	and Management			
Programme: 16 Governance And	l Security			
SubProgramme: 01 Institutional	Coordination			
Budget Output: 000014 Adminis	trative and Support Ser	vices		
Item: 263402 Transfer to Other	Government Units			
Local revenue transfer to	lwabenge	District Unconditional Grant		0
Lwabenge		Non-Wage		
Funds transferred to Lwabenge	Lwabenge SC	District Unconditional Grant		91,105
Subcounty	Headquarters	Non-Wage		
Lwabenge Subcounty	Lwabenge Subcounty	District Unconditional Grant		157,290
		Non-Wage		
Department: 050 Health				
Service Area: 10 Primary Health	Care			
Programme: 12 Human Capital	Development			
SubProgramme: 02 Population I	Iealth, Safety and Mana	agement		
Budget Output: 320034 Preventi	on and Rehabilitaion se	rvices		
Item: 225203 Appraisal and Feas	ibility Studies for Capi	tal Works		
Feasibility Studies or Screening of	Kigaaju	Programme Conditional		4,558
Projects - Feasibility Study		Grant - Development		
Item: 225204 Monitoring and Su	pervision of capital wor	·k	·	
Monitoring and supervision of	Kigaaju	Programme Conditional		10,000
capital works		Grant - Development		
Item: 228004 Maintenance-Othe	r Fixed Assets			
Building and Facility Maintenance	kigaaju	Programme Conditional		32,000
- Civil Works		Grant - Development		
Budget Output: 320165 Primary	Health care services	· · ·	·	
Item: 263308 Sector Conditional	Grant (Non-Wage)			
KASAMBYA HEALTH CENTRE	KASAMBYA	Programme Conditional		12,817
III	HEALTH CENTRE	Grant - Non Wage Recurrent		
	III			
KIRAGGA HEALTH CENTRE II	I KIRAGGA HEALTH	Programme Conditional		13,056
		1		

Grant - Non Wage Recurrent

CENTRE III

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237477 Lwabenge Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	ngement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Programme Conditional Grant - Non Wage Recurrent		10,562	(
ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Programme Conditional Grant - Non Wage Recurrent		4,783	(
KASAMBYA HEALTH CENTRE III	KIBISI	Programme Conditional Grant - Non Wage Recurrent		18,616	
KIGAAJU HEALTH CENTRE II	KIGAAJU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		9,308	
KIRAGGA HEALTH CENTRE III	KIRAGGA	Programme Conditional Grant - Non Wage Recurrent		18,616	(
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 000034 Education	and Skills Developme	nt			
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)		472,375	(
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
Kagaaju St. Joseph Primary School	Kagaaju St. Joseph Primary School	Programme Conditional Grant - Non Wage Recurrent		18,610	(
St. Charles Lwanga Kisitula	St. Charles Lwanga Kisitula	Programme Conditional Grant - Non Wage Recurrent		9,534	(
Bwesa P.S.	Bwesa P.S.	Programme Conditional Grant - Non Wage Recurrent		16,024	
NAMULIRO QURAN	NAMULIRO QURAN	Programme Conditional Grant - Non Wage Recurrent		13,198	(

Description

Department: 060 Education

LCIII: 237477 Lwabenge Subcounty

VOTE: 848 Kalungu District

Service Area: 10 Pre-Primary and Primary Education

Item: 263308 Sector Conditional Grant (Non-Wage)

Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary)

Specific Location

Kiragga Moslem	Programme Conditional	14,035	0
Primary School	Grant - Non Wage Recurrent		
Kyato Moslem P.S.	Programme Conditional	10,669	0
	Grant - Non Wage Recurrent		
Nnunda P.S.	Programme Conditional	10,352	0
	Grant - Non Wage Recurrent		
ST. KIZITO	Programme Conditional	13,905	0
LWENGO P.S.	Grant - Non Wage Recurrent		
Kinoni Mosem P.S	Programme Conditional	12,268	0
	Grant - Non Wage Recurrent		
KITOSI MIXED P.S.	Programme Conditional	6,634	0
	Grant - Non Wage Recurrent		
Birongo P.S.	Programme Conditional	13,517	0
	Grant - Non Wage Recurrent		
Kyagambiddwa	Programme Conditional	5,777	0
Moslem School	Grant - Non Wage Recurrent		
Christ The King Ssala	Programme Conditional	19,655	0
	Grant - Non Wage Recurrent		
BWESA COPE	Programme Conditional	13,420	0
CENTRE	Grant - Non Wage Recurrent		
	Primary SchoolKyato Moslem P.S.Nnunda P.S.ST. KIZITOLWENGO P.S.Kinoni Mosem P.SBirongo P.S.Birongo P.S.Christ The King SsalaBWESA COPE	Primary SchoolGrant - Non Wage RecurrentKyato Moslem P.S.Programme Conditional Grant - Non Wage RecurrentNnunda P.S.Programme Conditional Grant - Non Wage RecurrentST. KIZITO LWENGO P.S.Programme Conditional Grant - Non Wage RecurrentKinoni Mosem P.SProgramme Conditional Grant - Non Wage RecurrentKITOSI MIXED P.S.Programme Conditional Grant - Non Wage RecurrentBirongo P.S.Programme Conditional Grant - Non Wage RecurrentKyagambiddwa Moslem SchoolProgramme Conditional Grant - Non Wage RecurrentKyagambiddwa Moslem SchoolProgramme Conditional Grant - Non Wage RecurrentBWESA COPEProgramme Conditional Grant - Non Wage Recurrent	Primary SchoolGrant - Non Wage RecurrentImage: Constraint of the second s

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance	Kyagambiddwa S.S	Programme Conditional	230,700	0
- Civil Works		Grant - Development		
Building and Facility Maintenance	St. Balikuddembe S.S	Programme Conditional	260,950	0
- Civil Works		Grant - Development		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237477 Lwabenge Subcour	nty				
Department: 070 Roads and Engin	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	et Management				
Budget Output: 260002 District, U	Urban and Community	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Lwabenge Subcounty	Lwabenge Subcounty	Other Transfers from Central		20,667	0
		Government Uganda Road			
		Fund (URF)			
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water N	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting services	S			
Item: 221009 Welfare and Enterta	inment				
Welfare - Capacity Building	hygiene trained area	Programme Conditional		8,000	0
		Grant - Non Wage Recurrent			
Item: 227001 Travel inland		•			
Travel Inland - Health Trips	kiraga	Programme Conditional		29,630	0
		Grant - Non Wage Recurrent			
Item: 312135 Water Plants, pipelin	nes and sewerage netw	orks - Acquisition			
Drilling and installation of	Kisitula A village	Programme Conditional		32,000	0
stainless steel deep borehole		Grant - Development			
drilling and installation of stainless	Kagongero village	Programme Conditional		32,000	0
steel deep borehole		Grant - Development			
supply and installation of 10,000	Bwesa Cope P/S	Programme Conditional		13,000	0
litres rain water harvesting tank		Grant - Development			
supply and installation of 10,000	C K Sala P/S	Programme Conditional		13,000	0
litres rain water harvesting tank		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237478 Kyamulibwa Town	Council				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Kyamulibwa Town Council	Kyamulibwa Town Council	District Unconditional Grant Non-Wage		135,200	0
Kyamulibwa Town Council	Kyamulibwa Town Council	District Unconditional Grant Non-Wage		90,152	0
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 000034 Education	and Skills Developmo	ent			
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings - Other	Kyamulibwa Parents	Programme Conditional		25,000	0
Construction works		Grant - Development			
Department: 070 Roads and Engin	neering			•	
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Kyamulibwa T.C	Kyamulibwa T.C	Other Transfers from Central Government Uganda Road		37,632	0

Fund (URF)

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	uncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	ordination			
Budget Output: 000016 Environr	nent, Social Health and	l Safety			
Item: 225202 Environment Impa	ct Assessment for Capi	tal Works			
Environmental Impact Assessment	Kalungu District	Transitional Conditional		6,000	
- Capital Works	Headquarters	Grant - Development			
Programme: 12 Human Capital	Development				
SubProgramme: 04 Labour and	employment services				
Budget Output: 010008 Capacity	Strengthening				
Item: 221003 Staff Training					
Staff Training - Allowances		District Discretionary		13,374	
		Equalisation Development			
		Grant			
Item: 221008 Information and Co	ommunication Technol	ogy Supplies.			
ICT - Assorted Computer	Central registry	District Discretionary		2,000	
Accessories		Equalisation Development			
		Grant			
ICT - Printers		District Discretionary		2,000	
		Equalisation Development			
		Grant			
Item: 312221 Light ICT hardwar	e - Acquisition	I		I	
Light ICT Hardware - Laptops	District Planning	District Discretionary		4,000	
	Department	Equalisation Development			
		Grant			
Programme: 16 Governance And	•				
SubProgramme: 01 Institutional					
Budget Output: 000003 Facilities		_			
Item: 225204 Monitoring and Su		1			
Construction of Construction of	District headquarters	Transitional Conditional		10,201	
the District Administration block		Grant - Development			
phase IV carried out					
Item: 228001 Maintenance-Build	ings and Structures		1	I	
Building and Facility Maintenance		Transitional Conditional		307,813	
- Civil Works		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Cor	uncil				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Funds transferred to Kalungu T.C	Kalungu T.C	District Unconditional Grant		150,000	0
		Non-Wage			
Kalungu T.C	Kalungu T.C	District Discretionary		120,555	0
		Equalisation Development			
		Grant			
Department: 020 Finance					
Service Area: 10 Financial Manag	gement and Accountab	ility (LG)			
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 01 Environment	and Natural Resource	s Management			
Budget Output: 000089 Climate O	Change Mitigation				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -	district hq	District Unconditional Grant	0	50	50
Training (Others)		Non-Wage			
Programme: 18 Development Plan	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budgeti	ng			
Budget Output: 560021 Inter-Gov	vernmental Fiscal Tran	sfer Reform Programme			
Item: 227001 Travel inland					
Travel Inland - Allowances	Kalungu HQ	District Unconditional Grant	0	2,314	579
		Non-Wage			
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery	-	•	
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 221015 Financial and relate	ed losses				
IFMIS activities	DISTRICT HQ	District Unconditional Grant	0	30,000	7,500
		Non-Wage			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	uncil				
Department: 030 Statutory bodies	5				
Service Area: 10 Legislation and (Oversight				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Resor	urce Management				
Budget Output: 000049 Recruitm	ent services				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ting allowances)			
sitting allowances		District Discretionary Equalisation Development Grant		15,000	
Item: 221001 Advertising and Pub	blic Relations				
Media - Adverts		District Discretionary Equalisation Development Grant		5,252	
Item: 221004 Recruitment Expense	ses				
Recruitment Expenses - Application Forms and Stationery		District Discretionary Equalisation Development Grant		15,000	
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000001 Audit and	Risk Management				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ting allowances)			
PAC activities conducted	Kasabaale	District Discretionary Equalisation Development Grant		10,000	
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant		12,000	
Item: 227001 Travel inland					
Travel Inland - Audit		District Discretionary Equalisation Development Grant		12,000	
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	kasabaale	District Discretionary Equalisation Development		6,000	

Grant

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Cou	uncil			1	
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	duction				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Co	ordination			
Budget Output: 000016 Environm	ent, Social Health and	d Safety			
Item: 225202 Environment Impac	t Assessment for Cap	ital Works			
Environmental Impact Assessment	Kalungu District	Programme Conditional		3,000	
- Capital Works		Grant - Development			
Budget Output: 000089 Climate C	Change Mitigation				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
Allowances of LG & LLG staff for		Locally Raised Revenues		16,227	
carrying out farm visits					
Allowances for LG & LLG staffs		Locally Raised Revenues		23,826	
to carry out farm visits					
Item: 221001 Advertising and Pub	olic Relations				
Media - Announcements		Programme Conditional		11,591	
		Grant - Development			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -		Locally Raised Revenues		34,772	
Training (Agriculture)					
Workshops, Meetings, Seminars -		Locally Raised Revenues		46,363	
Training (Producers and					
Processors)	KI D'A'A			51.054	
Workshops, Meetings, Seminars - Training (Agriculture)	Kalungu District	Locally Raised Revenues		51,954	
Workshops, Meetings, Seminars -		Locally Raised Revenues		17,870	
Training (Agriculture)		Locally Raised Revenues		17,070	
Workshops, Meetings, Seminars -		Locally Raised Revenues		23,826	
Training (Producers and		Locarry Raised Revenues		23,020	
Processors)					
Workshops, Meetings, Seminars -		Locally Raised Revenues		29,783	
Training (Others)					
Item: 224003 Agricultural Supplie	es and Services				
Agricultural Supplies - Fertilizers		Programme Conditional		4,636	
		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	uncil				
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 000089 Climate	Change Mitigation				
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues		13,909	
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues		23,826	
Item: 227004 Fuel, Lubricants ar	d Oils			1	
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Development		15,068	
Item: 228003 Maintenance-Mach	inery & Equipment Of	ther than Transport Equipmen	nt		
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues		695,443	
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues		357,394	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 000016 Environm	nent, Social Health and	l Safety			
Item: 225202 Environment Impa	ct Assessment for Capi	tal Works			
Environmental Impact Assessment - Capital Works	Kalungu District	Programme Conditional Grant - Development		5,000	I
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 000010 Leadersh	ip and Management				
Item: 222001 Information and Co	ommunication Technol	ogy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,584	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	ouncil				
Department: 050 Health					
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	Kalungu	External Financing Rakai		80,000	
Training (Medical)		Health Sciences Programme			
		(RHSP)			
Item: 221011 Printing, Stationer	y, Photocopying and Bi	inding		1	
Office Supplies - Assorted Office	Kalungu	External Financing Rakai		7,000	
Items		Health Sciences Programme			
		(RHSP)			
Item: 221012 Small Office Equip	ment	•			
Office Equipment and Supplies -	kalungu	External Financing Rakai		3,000	
Assorted Equipment		Health Sciences Programme			
		(RHSP)			
Item: 222001 Information and Co	ommunication Technol	ogy Services.			
Telecommunication Services -	kalungu	External Financing Rakai		10,000	
Telecommunication Expenses		Health Sciences Programme			
		(RHSP)			
Item: 227001 Travel inland					
Travel Inland - Conferences,	kalungu	External Financing Rakai		60,000	
Seminars and Workshops		Health Sciences Programme			
		(RHSP)			
Item: 227004 Fuel, Lubricants ar	nd Oils				
Fuel, Oils and Lubricants - Fuel		External Financing Rakai		40,000	
Expenses		Health Sciences Programme			
		(RHSP)			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	kalungu	External Financing Aids		200,000	
Training (Medical)		Health Care Foundation			
		(AHF)			
Workshops, Meetings, Seminars -	Kalungu	External Financing Aids		200,000	
Training (Medical)		Health Care Foundation			
		(AHF)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	ouncil			J.	
Department: 050 Health					
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Aids Health Care Foundation (AHF)		250,000	
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Aids Health Care Foundation (AHF)		650,000	
Workshops, Meetings, Seminars - Training (Medical)	Kalungu	External Financing Aids Health Care Foundation (AHF)		50,000	
Item: 227001 Travel inland				•	
Travel Inland - Allowances	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	
Travel Inland - Allowances	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	
Travel Inland - Allowances	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	
Travel Inland - Allowances	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	
Item: 227004 Fuel, Lubricants ar	nd Oils		11	I	
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	uncil				
Department: 050 Health					
Service Area: 30 Health Managen	nent and Supervision				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320066 Health Sy	stem Strengthening				
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel	Kalungu	External Financing Global		100,000	
Expenses		Alliance for Vaccines and			
		Immunization (GAVI)			
Fuel, Oils and Lubricants - Fuel	Kalungu	External Financing Global		69,664	
Expenses		Alliance for Vaccines and			
		Immunization (GAVI)			
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: 000016 Environm	ent, Social Health and	Safety			
Item: 225202 Environment Impac	t Assessment for Capit	tal Works			
Environmental Impact Assessment	Kalungu District	Programme Conditional		2,000	
- Capital Works		Grant - Development			
Budget Output: 000034 Education	n and Skills Developme	ent	1	II	
Item: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment	Kalungu District	Programme Conditional		1,700	
- Capital Works		Grant - Development			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk		11	
Bills of quantities prepared,	Kalungu District	Programme Conditional		13,269	
projects launched, supervised		Grant - Development			
monitored and commissioned					
Service Area: 20 Secondary Educ	ation	•		· · · · ·	
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 000016 Environm	ent, Social Health and	Safety			
Item: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment	Kalungu District	Programme Conditional		4,900	
- Capital Works	-	Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Cou	ıncil				
Department: 060 Education					
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	l Facilities Manageme	nt			
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Secondary school renovations	District	Programme Conditional		42,900	0
monitored and supervised,		Grant - Development			
launching and commissioning done					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	Programme Conditional		11,900	0
		Grant - Development			
Item: 227004 Fuel, Lubricants and	d Oils			1	
Fuel, Oils and Lubricants - Diesel	District	Programme Conditional		19,900	0
		Grant - Development			
Item: 228001 Maintenance-Buildi	ngs and Structures			· ·	
Building and Facility Maintenance	Mapeera S.S	Programme Conditional		135,700	0
- Civil Works		Grant - Development			
Building and Facility Maintenance	Kabukunge S.S	Programme Conditional		260,950	0
- Civil Works		Grant - Development			
Department: 070 Roads and Engin	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Kalungu T.C	Kalungu T.C	Other Transfers from Central		118,358	0
		Government Uganda Road			
		Fund (URF)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Cor	uncil				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ite Change, Land And Water M	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -	district	Programme Conditional		28,368	
Training (Data Collection and		Grant - Non Wage Recurrent			
Analysis)					
Workshops, Meetings, Seminars -	Kasabaale	Programme Conditional		9,849	
Training (Others)		Grant - Non Wage Recurrent			
Item: 225202 Environment Impac	t Assessment for Capit	al Works			
Environmental Impact Assessment	district	Programme Conditional		3,000	
- Capital Works		Grant - Development			
Item: 225203 Appraisal and Feasi	bility Studies for Capit	tal Works		-	
Feasibility Studies or Screening of	district	Programme Conditional		12,000	
Projects - Appraisal		Grant - Non Wage Recurrent			
Item: 225204 Monitoring and Sup	pervision of capital wor	·k		· ·	
monitoring of existing water	whole district	Programme Conditional		24,000	
projects in the district		Grant - Non Wage Recurrent			
Projects monitored	Kalungu District	Programme Conditional		28,000	
		Grant - Non Wage Recurrent			
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Diesel	district	Programme Conditional		40,000	
		Grant - Non Wage Recurrent			
Item: 228003 Maintenance-Machi	inery & Equipment Ot	her than Transport Equipmen	ıt		
Machinery and Equipment - Water	district head quarters	Programme Conditional		60,000	
Systems		Grant - Development			
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Budget Output: 000016 Environm	ent, Social Health and	Safety			
Item: 225202 Environment Impac	t Assessment for Capit	al Works			
Environmental Impact Assessment	Kalungu District	Programme Conditional		2,000	
- Capital Works		Grant - Development			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	uncil			l.	
Department: 100 Community Bas	sed Services				
Service Area: 20 Empowerment a	and Mindset Change				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320141 Empower	rment and protection				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Kyamulibwa and Lwabenge subcounty	External Financing United Nations Children Fund (UNICEF)		750,000	
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyamulibwa and Lwabenge	External Financing United Nations Children Fund (UNICEF)		750,000	
Budget Output: 320146 Support	to special interest Grou	ips			
Item: 263402 Transfer to Other G	Government Units				
Transfer to UWEP groups	Kalungu Town	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		56,576	
transfer of funds to youth groups	Lusaana	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		40,325	
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 000016 Environn	nent, Social Health and	l Safety			
Item: 224003 Agricultural Suppli	es and Services				
Agricultural Supplies -Seedlings	District Headquarters	District Discretionary Equalisation Development Grant		2,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	uncil				
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 000063 Quality A	ssurance Systems				
Item: 224003 Agricultural Supplie	es and Services				
Agricultural Supplies -Seedlings	LLGs	External Financing United Nations Children Fund (UNICEF)		5,000	(
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 01 Strengthening	g Accountability				
Budget Output: 000024 Complian	ce and Enforcement S	ervices			
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG Headquarters	District Discretionary Equalisation Development Grant		10,687	(
Programme: 16 Governance And	Security	•			
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 223001 Property Manageme	ent Expenses				
Property Management - Expenses	District headquarters	District Discretionary Equalisation Development Grant		6,000	(
Item: 228001 Maintenance-Buildi	ngs and Structures	•			
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant		9,632	(
Item: 312121 Non-Residential But	ildings - Acquisition				
Non Residential Buildings, Office Building	Kasabbaale	District Discretionary Equalisation Development Grant		133,989	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	uncil				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District headquarters	District Discretionary		21,375	(
		Equalisation Development			
		Grant			
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery		·	
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 225204 Monitoring and Suj	pervision of capital wor	•k			
Bid documents prepared for	Kasabaale	District Discretionary		19,375	(
DDEG projects, launched,		Equalisation Development			
Monitored, commissioned		Grant			
Department: 120 Internal Audit				·	
Service Area: 10 Compliance					
Programme: 16 Governance And	Security				
SubProgramme: 05 Anti-Corrupt	tion and Accountability	7			
Budget Output: 000001 Audit and	l Risk Management				
Item: 221011 Printing, Stationery	y, Photocopying and Bi	nding			
Office Supplies - Printing,		District Unconditional Grant	0	1,600	800
Photocopying, Binding and		Non-Wage			
Stationery					
Item: 223005 Electricity				·	
Electricity - Utility Bills (Offices)		District Unconditional Grant	0	1,800	900
		Non-Wage			
Item: 223006 Water				·	
Water - Utility Bills		District Unconditional Grant	0	1,080	540
		Non-Wage			
Item: 227001 Travel inland	•			l l	
Travel Inland - Audit		District Unconditional Grant	0	8,168	4,084
		Non-Wage			
Travel Inland - Allowances		District Unconditional Grant	0	4,000	(
		Non-Wage			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Cor	ıncil				
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And	Security				
SubProgramme: 05 Anti-Corrupt	ion and Accountability	y			
Budget Output: 000001 Audit and	Risk Management				
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	2,000	(
Item: 228002 Maintenance-Trans	port Equipment	1		1 1	
Vehicle Maintanence - Service,		District Unconditional Grant	0	400	200
Repair and Maintanence		Non-Wage			
Department: 130 Trade, Industry	and Local Developme	nt		I	
Service Area: 10 Commercial Serv	vices				
Programme: 05 Tourism Develop	ment				
SubProgramme: 03 Regulation ar	nd Skills Development				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 221008 Information and Co	mmunication Technol	ogy Supplies.			
ICT - Printers	Trade department	Programme Conditional		3,477	(
		Grant - Development			
Item: 312235 Furniture and Fittin	gs - Acquisition				
Furniture and Fixtures - Assorted	Tourism Office	Programme Conditional		3,000	(
Furniture		Grant - Development			
LCIII: 237480 Lukaya Town Cou	ncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	rvices			
Item: 263402 Transfer to Other G	overnment Units				
Lukaya T.C	Lukaya T.C	District Unconditional Grant		263,531	(
		Non-Wage			
Lukaya T.C	Lukaya T.C	District Unconditional Grant		850,910	(
		Non-Wage			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237480 Lukaya Town Cou	ncil				
Department: 050 Health					
Service Area: 10 Primary Health(Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population He	ealth, Safety and Mana	ngement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KALUNGI HEALTH CENTRE III	KALUNGI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		4,783	(
LUKAYA HEALTH CENTRE III	CENTRAL	Programme Conditional Grant - Non Wage Recurrent		18,616	(
KALUNGI HEALTH CENTRE III	KALUNGI	Programme Conditional Grant - Non Wage Recurrent		4,736	(
LUKAYA HEALTH CENTRE III	LUKAYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,448	(
Department: 060 Education				1	
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Lukaya Muslim P.S.	Lukaya Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent		26,627	(
Kapere Parents P.S	Kapere Parents P.S	Programme Conditional Grant - Non Wage Recurrent		20,378	(
Bajja P.S.	Bajja P.S.	Programme Conditional Grant - Non Wage Recurrent		9,235	(
St. Jude Lukaya Primary School	St. Jude Lukaya Primary School	Programme Conditional Grant - Non Wage Recurrent		28,153	(
KAPERE MEMORIAL P.S.	KAPERE MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		13,321	(
KALUNGI COU P.S.	KALUNGI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,848	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237480 Lukaya Town Cou	ncil				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Lukaya T.C	Lukaya T.C	Other Transfers from Central Government Uganda Road Fund (URF)		120,161	0
Department: 080 Water		1		•	
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water M	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 312135 Water Plants, pipeli	nes and sewerage netw	orks - Acquisition			
supply and installation of rain	Lukaya moslem P/S	Programme Conditional		13,000	0
water harvesting tanks		Grant - Development			
LCIII: 237481 Bukulula Subcoun	ty				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Bukulula Sub county	Bukulula Sub county	District Unconditional Grant Non-Wage		188,535	0
Bukulula Sub county	Bukulula Sub county	District Unconditional Grant Non-Wage		111,875	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Mana	ngement			
Budget Output: 320034 Prevent	on and Rehabilitaion se	rvices			
Item: 312233 Medical, Laborato	ry and Research & appl	iances - Acquisition			
Medical, Laboratory and Research	n Bukulula	Programme Conditional		10,000	0
Equipment - Assorted Equipment		Grant - Development			
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 000034 Educati	on and Skills Developme	nt			
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings -	Fatih Islamic	Programme Conditional		85,000	0
Schools		Grant - Development			
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kyambala R/C Primary School	Kyambala R/C	Programme Conditional		12,770	0
	Primary School	Grant - Non Wage Recurrent			
St. Jude Kisawo	St. Jude Kisawo	Programme Conditional		11,394	0
		Grant - Non Wage Recurrent			
KITI COPE CENTRE	KITI COPE CENTRE	Programme Conditional		11,692	0
		Grant - Non Wage Recurrent		10.001	
ST. PAUL KASSUNGA	ST. PAUL KASSUNGA	Programme Conditional Grant - Non Wage Recurrent		13,384	0
				16,009	0
Kasaali Primary School - UPE	Kasaali Primary School - UPE	Programme Conditional Grant - Non Wage Recurrent		16,998	0
Kiwoomya P.S.	Kiwoomya P.S.	Programme Conditional		12,529	0
Kiwooniya 1.5.	Kiwoomya 1.5.	Grant - Non Wage Recurrent		12,329	0
Kayunga Parents	Kayunga Parents	Programme Conditional		11,636	0
		Grant - Non Wage Recurrent			
Kiti Kasasa P.S	Kiti Kasasa P.S	Programme Conditional		9,933	0
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula Subcount	y			•	
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Spe	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
Mukoko P.S.	Mukoko P.S.	Programme Conditional Grant - Non Wage Recurrent		19,057	0
St. Kizito Nnaalinya Muggale P.S	St. Kizito Nnaalinya Muggale P.S	Programme Conditional Grant - Non Wage Recurrent		20,787	0
Holy Family Bukulula Mixed P/S	Holy Family Bukulula Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		16,765	0
Lutengo P.S.	Lutengo P.S.	Programme Conditional Grant - Non Wage Recurrent		17,644	0
Kalangala P.S.	Kalangala P.S.	Programme Conditional Grant - Non Wage Recurrent		16,654	0
Lugasa Qu. P.S	Lugasa Qu. P.S	Programme Conditional Grant - Non Wage Recurrent		7,339	0
Kiti Muslim Primary School UPE	Kiti Muslim Primary School UPE	Programme Conditional Grant - Non Wage Recurrent		8,883	0
Kyambala Moslem P.S.	Kyambala Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		16,608	0
Service Area: 20 Secondary Educa	ition				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Spe	orts and skills				
Budget Output: 320003 Assets and	l Facilities Manageme	nt			
Item: 228001 Maintenance-Buildin	ngs and Structures				
Building and Facility Maintenance - Civil Works	Bukulula S.S	Programme Conditional Grant - Development		230,700	0
Budget Output: 320158 Capitation	n (Secondary)				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
LUTENGO S.S.S	LUTENGO S.S.S	Programme Conditional Grant - Non Wage Recurrent		117,264	0
KYATO S.S	KYATO S.S	Programme Conditional Grant - Non Wage Recurrent		33,760	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula Subcour	nty			•	
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KABUKUNGE MOSLEM S.S	KABUKUNGE	Programme Conditional		311,044	
	MOSLEM S.S	Grant - Non Wage Recurrent			
ST CHARLES LWANGA SS	ST CHARLES	Programme Conditional		131,432	
KASASA	LWANGA SS	Grant - Non Wage Recurrent			
	KASASA				
BUKULULA GIRLS SS	BUKULULA GIRLS	Programme Conditional		51,060	
	SS	Grant - Non Wage Recurrent			
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure An	d Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District ,	Urban and Community	y Access Road Maintenance			
Item: 263402 Transfer to Other (Government Units				
Bukulula Sub county	Bukulula Sub county	Other Transfers from Central		25,029	
		Government Uganda Road			
		Fund (URF)			
Department: 080 Water		•			
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clima	te Change, Land And Water M	lanagement		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	5			
Item: 312135 Water Plants, pipel	ines and sewerage netw	orks - Acquisition			
supply and installation of 10,000	Kiwomya P/S	Programme Conditional		13,000	
litres rain water harvesting tank		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcount	ty				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Kalungu Sub county	Kalungu Sub county	District Unconditional Grant Non-Wage		146,973	
Kalungu Sub-county	Kalungu Sub-county	District Unconditional Grant Non-Wage		55,800	
Department: 050 Health				<u> </u>	
Service Area: 10 Primary Health(Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KABUNGO HEALTH CENTRE III	KABUNGO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		4,783	
NABUTONGWA HEALTH CENTRE III	NABUTONGWA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		9,308	
BWANDA HEALTH CENTRE EYECARE	BWANDA	Programme Conditional Grant - Non Wage Recurrent		2,392	
KABUKUNGE MUSLIM HEALTH CENTRE	KABUKUNGE MUSLIM HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		2,392	
KABUNGO HEALTH CENTRE III	NTALE	Programme Conditional Grant - Non Wage Recurrent		6,128	
Service Area: 20 Hospital Services	s			· · · · · ·	
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320080 Support t	to Hospitals				
Budget Output: 520080 Support t	-				
Item: 263308 Sector Conditional	Grant (Non-Wage)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcoun	ıty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KITAMBA P.S.	KITAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,351	(
Kabukunge Demo School - UPE	Kabukunge Demo School - UPE	Programme Conditional Grant - Non Wage Recurrent		16,468	(
Kyato R/c Primary School	Kyato R/c Primary School	Programme Conditional Grant - Non Wage Recurrent		12,026	(
KALONGO P.S.	KALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,706	(
KYABAKUUMA P.S.	KYABAKUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,213	(
ST. JOSEPH KITABYAMA	ST. JOSEPH KITABYAMA	Programme Conditional Grant - Non Wage Recurrent		15,207	(
St. Joseph Bulawula Primary School	St. Joseph Bulawula Primary School	Programme Conditional Grant - Non Wage Recurrent		14,110	(
LUGEYE MOSLEM P/S	LUGEYE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent		11,636	(
BULUNGIBWABAZADDE P.S.	BULUNGIBWABAZ ADDE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,526	(
KITEMBO P.S.	KITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,993	(
KABUNGO P.S.	KABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,090	(
Service Area: 20 Secondary Educ	cation	1		I I	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managemen	nt			
Item: 228001 Maintenance-Build	ings and Structures				

Building and Facility MaintenanceKabungo S.SProgramme Conditional150,700- Civil WorksGrant - Development150,700

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcount	У				
Department: 060 Education					
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	l Facilities Manageme	nt			
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance	Kyato S.S	Programme Conditional		150,700	
- Civil Works		Grant - Development			
Department: 070 Roads and Engi	neering	·	•	•	
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District ,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Kalungu Sub county	Kalungu Sub county	Other Transfers from Central		21,509	
		Government Uganda Road			
		Fund (URF)			
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water M	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 312135 Water Plants, pipeli	nes and sewerage netw	orks - Acquisition			
Drilling and installation of	Kalongo village	Programme Conditional		32,000	
stainless steel deep borehole		Grant - Development			
LCIII: 237483 Kyamulibwa Subco	ounty				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional (Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Kyamulibwa Sub county	Kyamulibwa Sub	District Unconditional Grant		138,425	
	county	Non-Wage		1	

LCIII: 237483 Kyamulibwa Subco Department: 010 Administration Service Area: 10 Administration ar Programme: 16 Governance And S SubProgramme: 01 Institutional C Budget Output: 000014 Administra	nd Management Security			
Service Area: 10 Administration ar Programme: 16 Governance And S SubProgramme: 01 Institutional C	Security			
Programme: 16 Governance And S SubProgramme: 01 Institutional C	Security			
SubProgramme: 01 Institutional C	-			
	Coordination			
Budget Output: 000014 Administr				
Dudget Output. 000014 Mullimstra	ative and Support Ser	vices		
Item: 263402 Transfer to Other Go	overnment Units			
Kyamulibwa Sub county	Kyamulibwa Sub	District Unconditional Grant	77,455	
	county	Non-Wage		
Department: 050 Health				
Service Area: 10 Primary HealthC	are			
Programme: 12 Human Capital De	evelopment			
SubProgramme: 02 Population He	alth, Safety and Mana	ngement		
Budget Output: 320034 Prevention	and Rehabilitaion ser	rvices		
Item: 312233 Medical, Laboratory	and Research & appl	iances - Acquisition		
Medical, Laboratory and Research	Kabaale	Programme Conditional	150,000	
Equipment - Assorted Equipment		Grant - Development		
Budget Output: 320165 Primary H	lealth care services			
Item: 263308 Sector Conditional G	Frant (Non-Wage)			
KABAALE HEALTH CENTRE III	KABAALE	Programme Conditional	18,616	
		Grant - Non Wage Recurrent		
KABAALE HEALTH CENTRE III		Programme Conditional	9,252	
	CENTRE III	Grant - Non Wage Recurrent		
KIGASA HEALTHCENTRE II	KIGASA	Programme Conditional	9,308	
		Grant - Non Wage Recurrent		
Department: 060 Education				
Service Area: 10 Pre-Primary and				
Programme: 12 Human Capital De				
SubProgramme: 01 Education,Spo				
Budget Output: 000034 Education		nt		
Item: 221002 Workshops, Meetings	s and Seminars			
Workshops, Meetings, Seminars -		External Financing United	472,375	
Training (Others)		Nations Children Fund (UNICEF)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237483 Kyamulibwa Subc	county				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 000034 Educatio	n and Skills Developm	ent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other	Latrine at Bulwadda	Programme Conditional		25,000	0
Construction works	P.s	Grant - Development			
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KABAALE LUKAYA P.S.	KABAALE	Programme Conditional		22,262	0
	LUKAYA P.S.	Grant - Non Wage Recurrent			
BUSOGA P.S.	BUSOGA P.S.	Programme Conditional		6,352	0
		Grant - Non Wage Recurrent			
Bulwadda Primary School - UPE	Bulwadda Primary	Programme Conditional		15,077	0
	School - UPE	Grant - Non Wage Recurrent			
KIWAAWO MOSLEM P.S.	KIWAAWO	Programme Conditional		15,559	0
	MOSLEM P.S.	Grant - Non Wage Recurrent			
KIGASA BAPTIST	KIGASA BAPTIST	Programme Conditional Grant - Non Wage Recurrent		11,580	0
Kitlilikizi Primary School	Kitlilikizi Primary	Programme Conditional		17,575	0
Kitilikizi Fililary School	School	Grant - Non Wage Recurrent		17,373	0
BAKIJJULULA P.S.	BAKIJJULULA P.S.	Programme Conditional		19,890	0
		Grant - Non Wage Recurrent		19,090	Ŭ
KABALE RC P.S.	KABALE RC P.S.	Programme Conditional		13,077	0
		Grant - Non Wage Recurrent			
ST. CHARLES BUTAWATA P.S	ST. CHARLES	Programme Conditional		12,454	0
	BUTAWATA P.S	Grant - Non Wage Recurrent			
St. Marys Imaculate Villa- Maria	St. Marys Imaculate	Programme Conditional		18,293	0
	Villa- Maria	Grant - Non Wage Recurrent			
LWANUME P.S.	LWANUME P.S.	Programme Conditional		9,013	0
		Grant - Non Wage Recurrent			
KISAANA P.S.	KISAANA P.S.	Programme Conditional		16,360	0
		Grant - Non Wage Recurrent			
NALUNYA P.S.	NALUNYA P.S.	Programme Conditional		10,297	0
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237483 Kyamulibwa Subo	county				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KITOSI THEOLOGICAL P.S.	KITOSI	Programme Conditional		12,519	
	THEOLOGICAL P.S.	Grant - Non Wage Recurrent			
Department: 070 Roads and Eng	ineering			i	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District ,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other (Jovernment Units				
Kyamulibwa Sub county	Kyamulibwa Sub	Other Transfers from Central		15,357	
	county	Government Uganda Road			
		Fund (URF)			
Department: 080 Water					
Service Area: 10 Rural Water Su					
Programme: 06 Natural Resourc		ite Change, Land And Water N	Aanagement		
SubProgramme: 03 Water Resou					
Budget Output: 000006 Planning	and Budgeting service				
Budget Output: 000006 Planning Item: 312135 Water Plants, pipel	and Budgeting service	orks - Acquisition			
Budget Output: 000006 Planning Item: 312135 Water Plants, pipel supply and installation of 10,000	and Budgeting service	orks - Acquisition Programme Conditional		13,000	
Budget Output: 000006 Planning Item: 312135 Water Plants, pipel supply and installation of 10,000 litres rain water harvesting tank	and Budgeting service ines and sewerage netw Kabaale Lukaya P/S	orks - Acquisition		13,000	
Budget Output: 000006 Planning Item: 312135 Water Plants, pipel supply and installation of 10,000 litres rain water harvesting tank LCIII: S1872 Missing Subcounty	and Budgeting service ines and sewerage netw Kabaale Lukaya P/S	orks - Acquisition Programme Conditional		13,000	
Budget Output: 000006 Planning Item: 312135 Water Plants, pipel supply and installation of 10,000 litres rain water harvesting tank LCIII: S1872 Missing Subcounty Department: 050 Health	and Budgeting service ines and sewerage netw Kabaale Lukaya P/S	orks - Acquisition Programme Conditional		13,000	
Budget Output: 000006 Planning Item: 312135 Water Plants, pipel supply and installation of 10,000 litres rain water harvesting tank LCIII: S1872 Missing Subcounty Department: 050 Health Service Area: 10 Primary Health	and Budgeting service ines and sewerage netw Kabaale Lukaya P/S	orks - Acquisition Programme Conditional		13,000	
Budget Output: 000006 Planning Item: 312135 Water Plants, pipel supply and installation of 10,000 litres rain water harvesting tank LCIII: S1872 Missing Subcounty Department: 050 Health Service Area: 10 Primary Health Programme: 12 Human Capital I	and Budgeting service ines and sewerage netw Kabaale Lukaya P/S Care Development	orks - Acquisition Programme Conditional Grant - Development		13,000	
Budget Output: 000006 Planning Item: 312135 Water Plants, pipel supply and installation of 10,000 litres rain water harvesting tank LCIII: S1872 Missing Subcounty Department: 050 Health Service Area: 10 Primary Health Programme: 12 Human Capital I SubProgramme: 02 Population E	and Budgeting service ines and sewerage netw Kabaale Lukaya P/S Care Development Iealth, Safety and Mana	orks - Acquisition Programme Conditional Grant - Development		13,000	
Budget Output: 000006 Planning Item: 312135 Water Plants, pipel supply and installation of 10,000 litres rain water harvesting tank LCIII: S1872 Missing Subcounty Department: 050 Health Service Area: 10 Primary Health Programme: 12 Human Capital I	and Budgeting service ines and sewerage netw Kabaale Lukaya P/S Care Development Iealth, Safety and Mana	orks - Acquisition Programme Conditional Grant - Development		13,000	
Budget Output: 000006 Planning Item: 312135 Water Plants, pipel supply and installation of 10,000 litres rain water harvesting tank LCIII: S1872 Missing Subcounty Department: 050 Health Service Area: 10 Primary Health Programme: 12 Human Capital I SubProgramme: 02 Population E	and Budgeting service ines and sewerage netw Kabaale Lukaya P/S Care Development Iealth, Safety and Mana Health care services	orks - Acquisition Programme Conditional Grant - Development		13,000	
Budget Output: 000006 Planning Item: 312135 Water Plants, pipel supply and installation of 10,000 litres rain water harvesting tank LCIII: S1872 Missing Subcounty Department: 050 Health Service Area: 10 Primary Health Programme: 12 Human Capital I SubProgramme: 02 Population H Budget Output: 320165 Primary	and Budgeting service ines and sewerage netw Kabaale Lukaya P/S Care Development Iealth, Safety and Mana Health care services Grant (Non-Wage) KYAMULIBWA	orks - Acquisition Programme Conditional Grant - Development		8,571	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty				1.	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	gement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUKULULA HEALTH CENTRE IV(HSD)	BUKULULA HEALTH CENTRE IV(HSD)	Programme Conditional Grant - Non Wage Recurrent		45,912	
KITI HEALTH CENTRE III	KITI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		18,616	
KYAMULIBWA HEALTH CENTRE IV	KYAMULIBWA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		30,890	
KYAMULIBWA HEALTH CENTRE IV	KYAMULIBWA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		9,566	
KITI HEALTH CENTRE III	KITI	Programme Conditional Grant - Non Wage Recurrent		10,550	
KYAMULIBWA HEALTH CENTREIII	KYAMULIBWA HEALTH CENTREIII	Programme Conditional Grant - Non Wage Recurrent		18,616	
WELLSPRING CHILDREN MEDICAL CEN	WELLSPRING CHILDREN MEDICAL CEN	Programme Conditional Grant - Non Wage Recurrent		2,392	
BUKULULA HEALTH CENTRE IV(HSD)	Μυκοκο	Programme Conditional Grant - Non Wage Recurrent		93,079	
KALUNGU HEALTH CENTRE III	KALUNGU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		18,616	
KALUNGU HEALTH CENTRE III	KALUNGU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		14,443	

ST. FRANCIS VILLA MARIA

P.S.

ST. FRANCIS

VILLA MARIA P.S.

VOTE: 848 Kalungu District

0

12,305

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 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 Capitation	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Ssala Good Hope P.S.	Ssala Good Hope P.S.	Programme Conditional Grant - Non Wage Recurrent		15,970	C
KALUNGU MIXED P.S.	KALUNGU MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		13,572	С
Namwanzi P.S	Namwanzi P.S	Programme Conditional Grant - Non Wage Recurrent		13,775	C
Fatih Islamic P.S.	Fatih Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		16,100	0
St. Cecilia Girls Primary School	St. Cecilia Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		11,134	C
Building Tomorrow Mabaale	Building Tomorrow Mabaale	Programme Conditional Grant - Non Wage Recurrent		12,603	C
KAMUWUNGA P.S.	KAMUWUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,280	C
KYAMULIBWA MIXED P.S.	KYAMULIBWA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		10,018	С
Lugazi St. Noa Primary School	Lugazi St. Noa Primary School	Programme Conditional Grant - Non Wage Recurrent		13,477	0
Kyamusoke Primary School	Kyamusoke Primary School	Programme Conditional Grant - Non Wage Recurrent		14,017	C
ST. FRANCIS BBAALA P.S.	ST. FRANCIS BBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,197	C
Kyamulibwa Girls Primary School	Kyamulibwa Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		9,131	C
ST. THERESA P.S. BWANDA	ST. THERESA P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		20,513	(
BUGONZI COU P.S	BUGONZI COU P.S	Programme Conditional		11,347	(

Grant - Non Wage Recurrent

Grant - Non Wage Recurrent

Programme Conditional

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kamutuuza Tower P.S	Kamutuuza Tower P.S	Programme Conditional Grant - Non Wage Recurrent		16,582	0
KASAKA CU. P.S	KASAKA CU. P.S	Programme Conditional Grant - Non Wage Recurrent		11,041	0
Kyamulibwa Baptist P/S	Kyamulibwa Baptist P/S	Programme Conditional Grant - Non Wage Recurrent		10,324	0
KALUNGU BOYS	KALUNGU BOYS	Programme Conditional Grant - Non Wage Recurrent		12,863	0
Kibisi P.S	Kibisi P.S	Programme Conditional Grant - Non Wage Recurrent		11,375	0
ST. JOHN TOWA P.S.	ST. JOHN TOWA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,267	0
Bugonzi P.S.	Bugonzi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,267	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		10,236	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		10,808	0
BUYIIKUUZI P.S.	BUYIIKUUZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,251	0
Kabale Tauhid Muslem School	Kabale Tauhid Muslem School	Programme Conditional Grant - Non Wage Recurrent		8,483	0
KASUULA MOSLEM P.S.	KASUULA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		13,170	0
KYAMULIBWA PARENTS SCHOOL	KYAMULIBWA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,893	0

District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty				L	
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KYAGAMBIDDWA	KYAGAMBIDDWA	Programme Conditional Grant - Non Wage Recurrent		120,280	C
HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Programme Conditional Grant - Non Wage Recurrent		141,612	C
ST BALIKUDDEMBE S.S LWABENGE	ST BALIKUDDEMBE S.S LWABENGE	Programme Conditional Grant - Non Wage Recurrent		121,200	C
KABUNGO S.S	KABUNGO S.S	Programme Conditional Grant - Non Wage Recurrent		67,276	С
MAPEERA S S KALUNGU	MAPEERA S S KALUNGU	Programme Conditional Grant - Non Wage Recurrent		82,400	C
LUKAYA SEED SCHOOL	LUKAYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		142,576	C
KISAANA SS	KISAANA SS	Programme Conditional Grant - Non Wage Recurrent		133,660	C
Service Area: 30 Skills Developme	ent			1	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320163 Capitatio	n (Tertiary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kyamulibwa Vocational Institute	Kyamulibwa	Programme Conditional		117,024	С

yamundwa vocational institute	Kyamunowa	Programme Conditional	117,024	0
	Vocational Institute	Grant - Non Wage Recurrent		