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 855 Kasanda 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.

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

Quarter 2

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	1,348,048	1,348,048	207,765	15%
Discretionary Government Transfers	4,184,155	4,184,155	2,183,708	52%
Conditional Government Transfers	35,208,358	35,929,797	19,327,191	55%
Other Government Transfers	309,090	314,470	161,985	52%
External Financing	1,154,932	1,154,932	188,120	16%
Total Revenues shares	42,204,583	42,931,401	22,068,770	52%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,395,913	2,505,531	847,454	35%
Tourism Development	10,795	10,795	3,239	30%
Natural Resources, Environment, Climate Change, Land And Water Management	544,256	511,773	185,859	34%
Private Sector Development	66,128	66,128	21,863	33%
Integrated Transport Infrastructure And Services	1,548,992	1,472,194	444,027	29%
Sustainable Urbanisation And Housing	19,229	0	0	0%
Digital Transformation	6,600	6,600	3,300	50%
Human Capital Development	31,494,742	32,093,757	12,375,596	39%
Public Sector Transformation	4,133,951	4,133,951	1,249,766	30%
Community Mobilization And Mindset Change	86,000	86,000	13,500	16%
Governance And Security	1,340,535	1,487,231	664,986	50%
Development Plan Implementation	557,441	557,441	222,510	40%
Grand Total	42,204,583	42,931,401	16,032,100	38%
Wage	20,544,524	20,732,529	8,611,843	42%
Non-Wage Recurrent	9,755,077	9,769,117	3,170,108	32%
Domestic Devt	10,750,050	11,274,823	4,069,289	38%
External Financing	1,154,932	1,154,932	180,861	16%

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

The revised budget for Kassanda District is UShs. 42,734,736,000 for the Financial Year 2024/25 and by the end of second quarter, Ushs. 11,159,758,000 was received representing representing 26% of the Budget. Ushs. 6,242,507,000 was spent representing 15% of the annual budget. The under performance in terms of receipts is attributed to non release of some donor funds and other government transfers especially by WHO, GAVI YLP among others. The poor perfromance of local revenue was beacuse some of Foot and Mouth Disease outbreak that led to a quaranteen during the quarter.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,348,048	1,348,048	207,765	15%
Advertisements/Bill Boards	2,584	2,584	1,204	47%
Agency Fees	23,153	23,153	8,187	35%
Animal and Crop Husbandry related Levies	249,123	249,123	20,245	8%
Business licenses	230,485	230,485	3,523	2%
Educational/Instruction related levies	680	680	0	0%
Inspection Fees	7,920	7,920	1,800	23%
Land Fees	27,478	27,478	56,827	207%
Liquor licenses	408	408	580	142%
Local Hotel Tax	16,009	16,009	7,050	44%
Local Services Tax-Payable By Individuals	104,808	104,808	24,945	24%
Market /Gate Charges	142,173	142,173	51,521	36%
Mineral Royalties	43,560	43,560	0	0%
Miscellaneous receipts/income	275,619	275,619	8,705	3%
Other fees e.g. street parking fees	36,194	36,194	4,760	13%
Property related Duties/Fees	157,351	157,351	11,450	7%
Registration fees for Documents and	11,759	11,759	0	0%
Businesses				
Rent & Rates - Non-Produced Assets – from private entities	2,429	2,429	1,568	65%
Rent & rates – produced assets-From Private Entities	16,315	16,315	5,401	33%
Discretionary Government Transfers	4,184,155	4,184,155	2,183,708	52%
District Discretionary Equalisation Development Grant	505,756	505,756	337,171	67%
District Unconditional Grant Non-Wage	952,934	952,934	476,467	50%
District Unconditional Grant Wage	2,525,351	2,525,351	1,262,675	50%
Urban Discretionary Equalisation Development Grant	44,026	44,026	29,350	67%
Urban Unconditional Non-Wage	156,088	156,088	78,044	50%
Conditional Government Transfers	35,208,358	35,929,797	19,327,191	55%
Programme Conditional Grant - Non Wage Recurrent	7,306,917	7,315,577	3,141,798	43%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant -	9,567,453	10,092,226	6,871,927	72%
Development				
Programme Conditional Grant - Wage	18,019,173	18,207,178	9,103,589	51%
Recurrent				
Transitional Conditional Grant -	314,815	314,815	209,877	67%
Development				
Other Government Transfers	309,090	314,470	161,985	52%
GROW Project	16,000	16,000	0	0%
Support to PLE (UNEB)	30,270	35,650	35,650	118%
Uganda Road Fund (URF)	238,180	238,180	123,800	52%
Uganda Women Enterpreneurship	12,000	12,000	0	0%
Program(UWEP)				
Youth Livelihood Programme (YLP)	12,640	12,640	2,536	20%
External Financing	1,154,932	1,154,932	188,120	16%
Baylor International (Uganda)	50,000	50,000	6,225	12%
Global Alliance for Vaccines and	732,184	732,184	145,690	20%
Immunization (GAVI)				
Global Fund for HIV, TB & Malaria	98,749	98,749	0	0%
United Nations Children Fund (UNICEF)	124,000	124,000	36,205	29%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	42,204,583	42,931,401	22,068,770	52%

Cumulative Performance for Locally Raised Revenues

The district planned to collect Ushs 1,348,047,916 during second quarter the district was able to collect Ushs 98,733,048, cumulative collections now stands at Ushs. 207,765,482 which is about 15.4% of the planned annual collections. The under perfromance is attributed to non collection of business licence that is expected to commence in January/third quarter.

Cumulative Performance for Central Government Transfers

Kassanda District Local Government planned to receive Ushs. 39,917,287,022 from Central Government transfers as revised, and by end of second quarter FY2024/25, Ushs. 21510,898,995 had been received representing 53.9%. These funds included conditional grants and discretionary transfers

Cumulative Performance for Other Government Transfers

Kassanda District planned to receive Ushs 309,089,922 as other Government transfers and by end of second quarter only Ushs. 161,985,430 had been released. These funds were from Uganda Road Fund, UNEB for PLE and Joint program for YLP and UWEP.

Cumulative Performance for External Financing

Ushs. 1,154,932.,173 is the expected donor funds for FY2024/25, by end of second quarter, Ushs. 188,119,972(16%) was received specifically from UNICEF and Baylor International. The district did not receive funds from WHO, Global fund as planned.

Quarter 2

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

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration			Ļ		
10 Administration and Management	4,805,632	0	1,610,819	34%	783,382
Sub-Total	4,805,632	0	1,610,819	34%	783,382
Department: Finance					
10 Financial Management and	313,929	0	121,210	39%	73,327
Accountability (LG)					
Sub-Total	313,929	0	121,210	39%	73,327
Department: Statutory bodies					
10 Legislation and Oversight	827,679	0	309,998	37%	208,147
Sub-Total	827,679	0	309,998	37%	208,147
Department: Production and Marketing					
10 Agricultural Extension	2,138,803	0	751,798	35%	437,071
20 Agricultural Production	238,924	0	95,656	40%	89,706
Sub-Total	2,377,728	0	847,454	36%	526,777
Department: Health					
10 Primary HealthCare	1,926,710	0	589,304	31%	379,635
30 Health Management and Supervision	5,623,893	0	2,209,571	39%	1,068,049
Sub-Total	7,550,602	0	2,798,875	37%	1,447,684
Department: Education					
10 Pre-Primary and Primary Education	8,071,873	0	2,921,644	36%	1,322,266
20 Secondary Education	14,429,030	0	6,394,645	44%	4,717,551
40 Education&Sports Management and Inspection	240,396	0	83,757	35%	25,771
50 Special Needs Education	4,000	0	0	0%	C
Sub-Total	22,745,299	0	9,400,045	41%	6,065,588
Department: Roads and Engineering					
10 Community Access Roads	1,472,194	0	444,027	30%	419,278
Sub-Total	1,472,194	0	444,027	30%	419,278

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water	1				
10 Rural Water Supply and Sanitation	987,397	0	104,991	11%	62,345
Sub-Total	987,397	0	104,991	11%	62,345
Department: Natural Resources					
10 Natural Resources Management	506,243	0	183,094	36%	81,057
Sub-Total	506,243	0	183,094	36%	81,057
Department: Community Based Services					
10 Community Mobilisation	68,000	0	4,500	7%	3,500
20 Empowerment and Mindset Change	229,444	0	80,685	35%	48,148
Sub-Total	297,444	0	85,185	29%	51,648
Department: Planning					
10 Planning and Statistics	180,043	0	83,628	46%	41,675
Sub-Total	180,043	0	83,628	46%	41,675
Department: Internal Audit					
10 Compliance	63,469	0	17,673	28%	11,326
Sub-Total	63,469	0	17,673	28%	11,326
Department: Trade, Industry and Local De	evelopment				
10 Commercial Services	76,923	0	25,102	33%	17,358
Sub-Total	76,923	0	25,102	33%	17,358
Grand Total	42,204,583	0	16,032,100	38%	9,789,593

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,063,073	4,063,073	1,769,309	44%	861,958
District Unconditional Grant Non-Wage	106,920	106,921	53,460	50%	26,730
District Unconditional Grant Wage	1,071,070	1,071,070	535,535	50%	267,767
Locally Raised Revenues	735,600	735,600	105,573	14%	30,090
Multi-Sectoral Transfers to LLGs_NonWage	404,748	404,748	202,374	50%	101,187
Programme Conditional Grant - Non Wage Recurrent	1,744,734	1,744,734	872,367	50%	436,184
Development Revenues	742,560	742,560	360,625	49%	176,150
District Discretionary Equalisation Development Grant	27,886	27,886	10,175	36%	925
Locally Raised Revenues	189,000	189,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	225,674	225,674	150,449	67%	75,225
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	4,805,632	4,805,632	2,129,934	44%	1,038,108
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,071,070	1,071,070	441,915	41%	207,579
Non Wage	2,992,003	2,992,003	1,012,162	34%	494,285
Development Expenditure					
Domestic Development	742,560	742,560	156,742	21%	81,517
External Financing	0	0	0	0%	0
Total Expenditure	4,805,632	4,805,632	1,610,819	34%	783,382
C: Unspent Balances					
Recurrent Balances			315,232		
Wage			93,620		
Non Wage	_		221,612		
Development Balances			203,883		
Domestic Development			203,883		
External Financing			0		

SECTION B : Summary by Department

Total Unspent	519,115	

Summary of Department Revenues and Expenditure by Source

The Department planned to receive and spend UGX 4,805,632,000 for FY 2024-2025 and by end of second quarter UGX 2,129,934,000 had been received. UGX 53,460,0000 was unconditional Grant non wage, UGX 535,535,000 was wage, UGX 105,573,000 was Locally Raised Revenue UGX 202,374,000 was transfers to LLGs non wage UGX 872,367,000 was Program conditional grant nonwage for pensions and gratuity UGX 10,175,000 was DDEG, UGX 150,449,000 was Transfers to LLGs Development and UGX 200,000,000 was transitional Development grant for construction of District Administration block.

In terms of Expenditure, the Department UGX 1,618,006,000 was the cumulative expenditure, of which UGX 449,102,000 was wage, UGX 1,012,162,000 was total non wage and UGX 156,742,000 was Development Expenditure. UGX 511,928,000 was unspent.

Reasons for unspent balances on the bank account

A total of UGX 511,928,000 was not spent by end of second quarter. UGX 86,433,000 was wage because the recruitment process is not yet complete. The clearance to recruit was Issued late in December 2024 and the process is on, UGX 221,612,000 was non wage funds specifically for Pension and gratuity since some beneficiary records are not yet approved by MoPS, Development funds of UGX 203,883,000 was a balance since ongoing project are not yet certified for payment and also funds for capacity building; specifically induction of staff that are not yet recruited.

Highlights of physical performance by end of the quarter

District Monitoring and Supervision of all Government activities ,Documents delivered

to line ministries and to different Heads of Departments, Paid pension and gratuity to some retired staff,3 Filling Cabins procured for registry, One vehicle maintained, Computers and Laptops serviced, Acidic Boxes procured for registry,3 monthly employee data captured, capacity building sessions done, Quarterly data procured, HR Forum meetings attended, One radio talk show done.

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				Kitastu	
Recurrent Revenues	302,929	302,929	136,580	45%	72,097
District Unconditional Grant Non-Wage	80,849	80,849	40,424	50%	20,212
District Unconditional Grant Wage	143,080	143,080	71,540	50%	35,770
Locally Raised Revenues	79,000	79,000	24,615	31%	16,115
Development Revenues	11,000	11,000	3,078	28%	3,078
Locally Raised Revenues	11,000	11,000	3,078	28%	3,078
Total Revenues Shares	313,929	313,929	139,658	44%	75,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,080	143,080	53,864	38%	29,694
Non Wage	159,849	159,849	64,267	40%	40,555
Development Expenditure					
Domestic Development	11,000	11,000	3,078	28%	3,078
External Financing	0	0	0	0%	0
Total Expenditure	313,929	313,929	121,210	39%	73,327
C: Unspent Balances					
Recurrent Balances			18,448		
Wage			17,676		
Non Wage			772		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,448		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Finance department has a total budget of UGX 313,929,000 and by end of second quarter, UGX 139,658,000 representing 44% of the Annual Budget.

Cumulative releases include UGX UGX 40,424,000 non wage, UGX 71,540,000 wage, UGX 27,693,000 Locally rasised revenue.

A total of UGX 122,619,000 was spent

equivalent to 39% of the total cumulative revenues for FY 2024-2025. UGX 17,039,000 was not spent during the quarter.

Reasons for unspent balances on the bank account

UGX 17,039,000 was not spent of which UGX 16,267,000 was wage balance since the department has not yet recruited senior asistant accountants. The clearance to recruit was issued very towards the end of second Quarter. Only UGX 772,000 was non wage balance

Highlights of physical performance by end of the quarter

Paid staff salaries IFMS serviced and maintained, warrants prepared and submitted on time. Local revenue register updated revenue enhancement committee conducted stationery for office operations procured BFP prepared Half year financial statements prepared Auditor General meetings attended.

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	775,427	775,427	376,162	49%	196,017
District Unconditional Grant Non-Wage	432,224	432,225	216,112	50%	108,056
District Unconditional Grant Wage	263,203	263,203	131,601	50%	65,801
Locally Raised Revenues	80,000	80,000	28,448	36%	22,160
Development Revenues	52,252	52,252	30,168	58%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	827,679	827,679	406,329	49%	211,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,203	263,203	92,970	35%	45,826
Non Wage	512,225	512,225	198,729	39%	153,002
Development Expenditure					
Domestic Development	52,252	52,252	18,299	35%	9,319
External Financing	0	0	0	0%	0
Total Expenditure	827,679	827,679	309,998	37%	208,147
C: Unspent Balances					
Recurrent Balances			84,463		
Wage			38,632		
Non Wage			45,831		
Development Balances			11,869		
Domestic Development			11,869		
External Financing			0		
Total Unspent			96,331		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of second quarter, the Sector received a total revenue of UGX 406,329,000 representing 49% of the planned receipts by end of second quarter. UGX 376,162,000 were re-current revenues while UGX 30,168,000 was Development revenues. A total of UGX 310,052,000 was spent equivalent to 37% of the total half year Planned revenues. The main expenditures were on Salaries of political leaders and allowances to councillors including ex gratia

Reasons for unspent balances on the bank account

UGX 96,277,000 was not spent during the quarter. The balance on wage (UGX 38,632,000) was PHRO Sec Service commission had not been recruited and UGX 45,777,000 were Ex-gratia for LCs that had not been paid and other pending payments. UGX 11,869,000 was development funds for service commission and due to delayed procurement process for the furniture and a laptop.

Highlights of physical performance by end of the quarter

Salay paid to political leaders Two council meetings and 3 council committee meetings conducted One DPAC meeting conducted Ex-gratia for district councilors and Honoria for LLGs paid fuel for members of the executive and speaker procured 2 DLB meetings conducted

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	1,778,261	1,786,921	886,130	50%	443,065
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	406,661	415,321	203,330	50%	101,665
Programme Conditional Grant - Wage Recurrent	1,365,600	1,365,600	682,800	50%	341,400
Development Revenues	599,467	718,611	441,300	74%	274,478
Locally Raised Revenues	99,000	99,000	19,660	20%	19,660
Programme Conditional Grant - Development	500,467	619,611	421,640	84%	254,818
Total Revenues Shares	2,377,728	2,505,531	1,327,430	56%	717,543
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,365,600	1,365,600	520,284	38%	250,567
Non Wage	412,661	421,321	182,524	44%	138,003
Development Expenditure					
Domestic Development	599,467	718,611	144,646	24%	138,206
External Financing	0	0	0	0%	0
Total Expenditure	2,377,728	2,505,531	847,454	36%	526,777
C: Unspent Balances					
Recurrent Balances			183,323		
Wage			162,517		
Non Wage	_		20,806		
Development Balances			296,654		
Domestic Development			296,654		
External Financing			0		
Total Unspent			479,976		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Production department planned to received and spend UGX 2,496,871,000 (revised) and by end of second quarter UGX 1,327,430,000 had been received in representing 56% of the planned annual revenues. The department

received 100% of the quarterly planned Wage, Sector non wage and Sector development grants. UGX 886,130,000 was recurrent revenues while UGX 441,300,000 was development. In terms of expenditure, UGX 870,125,000 was spent (37%), of which UGX 542,615,000 was wage, UGX 182,864,000 was Non wage and UGX 144,646,000 was development grant.

UGX 457,305,000 was not spent due to delays in procurement process. Major expenditure was on wage

Reasons for unspent balances on the bank account

UGX 457,305,000 was unspent by the end of the second quarter. UGX 140,186,000 was wage balance since recruitment of production staff had not yet taken place due to delayed clearance to recruit, UGX 20,466,000 was non wage funds for repair and servicing of the motor vehicle and facilitation to parish chiefs whose invoices had not yet gone through by the end of the quarter, UGX 296,654,000 was Development balance due to delayed procurement process of supplies.

Highlights of physical performance by end of the quarter

Agriculture Extension Salaries paid, General Staff Salaries Paid, Farmer training and Sensitization done on FMD Vaccination and PDM, One Motor Vehicle Serviced and Maintained, Supervision and Enforcing of Policies done to ensure coffee and agroinput quality. Backstopping of sub county extension staff, monitoring of government projects.

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,756,988	5,921,167	2,960,490	51%	1,523,605
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,447	9,447	4,630	49%	4,630
Programme Conditional Grant - Non Wage Recurrent	889,614	889,614	444,807	50%	222,404
Programme Conditional Grant - Wage Recurrent	4,857,926	5,022,105	2,511,053	52%	1,296,571
Development Revenues	1,793,615	1,896,345	749,972	42%	477,982
External Financing	1,104,932	1,104,932	188,120	17%	145,690
Programme Conditional Grant - Development	688,683	791,413	561,852	. 82%	332,291
Total Revenues Shares	7,550,602	7,817,513	3,710,462	49%	2,001,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,857,926	5,022,105	2,147,862	. 44%	1,026,596
Non Wage	899,062	899,062	447,341	50%	225,938
Development Expenditure					
Domestic Development	688,683	791,413	22,811	3%	20,515
External Financing	1,104,932	1,104,932	180860.551	16%	174,636
Total Expenditure	7,550,602	7,817,513	2,798,875	37%	1,447,684
C: Unspent Balances					
Recurrent Balances			365,286		
Wage			363,190		
Non Wage			2,096		
Development Balances			546,301		
Domestic Development			539,041		
External Financing			7,259		
Total Unspent			911,587		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The annual budget estimates for Health Department was UGX 7,653,333,000, by end of second quarter, UGX 3,710,462,000 had been received translating to 49% of the annual budget wage. 51% of the annual planned recurrent revenues was received, 42% of the Planned Development grants received accordingly.

The underperofrmance of development grants was because some donor did not send any funds i.e WHO, GAVI among others. Only UGX 2,875,122,000 was spent, of which UGX 2,219,223,000 was sector conditional grant wage expenditure, UGX 447,341,000 was sector conditional Grant non-wage and UGX 185,747,568 development expenditure. UGX 835,340,000 was not spent during the quarter under review

Reasons for unspent balances on the bank account

UGX UGX 835,340,000 was unspent of which UGX 291,830,000 was wage balance due to non recruitment staff at namablae and Mundadde HCIIIs during the quarter, UGX 2,096,000 was delayed payment of fuel invoice and UGX 541,414,000 was for development projects whose contracts are not yet signed. External finacing funds were for Big Catchup immunization activity from GAVI that were transfered late.

Highlights of physical performance by end of the quarter

-Paid salaries and allowances to health workers

- -Paid salaries and allowances to health workers
- -One Performance review meeting conducted
- -2 Vehicles maintained
- -Support supervision conducted in all facilities
- -Data quality assurance done
- -Vaccine distribution carried out
- -National Immunization campaigned conducted
- -VHT sub county coordinators coordination meeting conducted
- Monitoring of projects conducted
- Environment Health activities coordinated
- -IPC health facility assessment conducted
- HAQAF assessment conducted.
- -Drug and Vaccinating ordering conducted
- -Weekly, Monthly and Quarterly HMIS reporting done
- Data cleaning of the HMIS reports conducted
- Scrutinising and recommendation of building plans done
- Inspection of private clinics and drug shop done-2 Vehicles maintained
- -Support supervision conducted in all facilities
- -Data quality assurance done
- -Vaccine distribution carried out
- -National Immunization campaigned conducted
- -VHT sub county coordinators coordination me

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget	Quarter outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	15,034,506	15,063,712	7,035,521	47%	3,024,882
District Unconditional Grant Non-Wage	1,886	1,886	943	50%	471
District Unconditional Grant Wage	111,742	111,742	55,871	50%	27,935
Locally Raised Revenues	25,000	25,000	10,000	40%	C
Other Transfers from Central Government	30,270	35,650	35,650	118%	35,650
Programme Conditional Grant - Non Wage Recurrent	3,069,961	3,069,961	1,023,320	33%	0
Programme Conditional Grant - Wage Recurrent	11,795,647	11,819,473	5,909,736	50%	2,960,825
Development Revenues	7,710,793	8,013,692	5,443,428	71%	2,893,944
District Discretionary Equalisation Development Grant	123,199	123,199	82,133	67%	61,847
Programme Conditional Grant - Development	7,587,594	7,890,493	5,361,295	71%	2,832,097
Total Revenues Shares	22,745,299	23,077,403	12,478,948	55%	5,918,825
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,907,389	11,931,215	5,041,716	42%	2,441,294
Non Wage	3,127,117	3,132,497	734,851	23%	73,197
Development Expenditure					
Domestic Development	7,710,793	8,013,692	3,623,477	47%	3,551,097
External Financing	0	0	0	0%	0
Total Expenditure	22,745,299	23,077,403	9,400,045	41%	6,065,588
C: Unspent Balances					
Recurrent Balances			1,258,953		
Wage			923,891		
Non Wage			335,062		
Development Balances			1,819,950		
Domestic Development			1,819,950		
External Financing			0		
Total Unspent			3,078,904		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of second quarter, education department had received UGX 12,478,948,000 which is 55% of the annual revised budget (UGX 23,053,578,000). Over performance of the cumulative revenue shares during the quarter was because 66% of the development grant funds was released instead of the 50% as planned. UGX 7,035,521,000 was recurrent revenues and UGX 5,443,428,000 was development funds like UGIFT, SFG and DDEG

UGX 9,643,421,000 was the total Expenditure of which UGX 3,623,477,000 was expenditure on development grants. UGX 5,183,437,000 was wage expenditure while UGX 836,507,000 was non wage. Only UGX 2,835,527,000 was not spent

Reasons for unspent balances on the bank account

UGX 2,835,527,000 was not spent by the end of the quarter of which UGX 782,170,000 was wage balances for secondary school teachers and Primaryschool teachers who are yet to be recruited, UGX 233,406,000 was non wage balance-capitation grant to UPE and USE due to variations in school enrolment on EMIS and school maintaine grant whose projects are at contract award level. UGX 1,819,950,000 was development grant balances for the construction works that were ongoing.

Highlights of physical performance by end of the quarter

Paid salaries to education staff including primary and secondary school teachers Environment and social screening, Compliance monitoring done Technical supervision of SFG projects SChool inspection conducted and PLE undertaken by all schools

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	1,472,194	1,472,194	740,807	50%	397,303
District Unconditional Grant Wage	234,014	234,014	117,007	50%	58,504
Other Transfers from Central Government	238,180	238,180	123,800	52%	88,800
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	1,472,194	1,472,194	740,807	50%	397,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,014	234,014	59,394	25%	34,646
Non Wage	1,238,180	1,238,180	384,632	31%	384,632
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,472,194	1,472,194	444,027	30%	419,278
C: Unspent Balances					
Recurrent Balances			296,780		
Wage	_		57,613		
Non Wage			239,167		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			296,780		

Summary of Department Revenues and Expenditure by Source

For recurrent None Wage, the sector received only(UGX7740,807,000) 50% of the annual budget. Expenditure for the recurrent funds was about 30% of the received funds majorly due to backlog of FY 2023-2024 roads that was attributed to lack of road equipment to do the works. URF also delayed relasing funds.

UGX 292,827,000 was not spent.

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

UGX 292,827,000 was not spent during the quarter under review of which, UGX 53,660,000 due to delayed issuance of Clearance to recruit of some staff in the sector

UGX 239,167,000 was non wage due to backlog of FY 2023-2024 roads that was attributed to lack of road equipment to do the works. URF also delayed relasing funds.

Highlights of physical performance by end of the quarter

- Paid Staff Salaries

- -Quarterly monitoring of the works committee and executive committee
- 2. 1 meeting for the district roads committee
- Serviced and maintained the road equipment
- 123.5 Kms of district roads maintained

SECTION B : Summary by Department

Department: Water

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	138,349	138,349	68,775	50%	34,387
District Unconditional Grant Wage	52,800	52,800	26,000	49%	13,000
Programme Conditional Grant - Non Wage Recurrent	85,549	85,549	42,775	50%	21,387
Development Revenues	849,048	849,048	560,955	66%	277,939
District Discretionary Equalisation Development Grant	50,000	50,000	28,256	57%	11,589
Programme Conditional Grant - Development	784,233	784,233	522,822	67%	261,411
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	987,397	987,397	629,729	64%	312,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	24,274	46%	11,333
Non Wage	85,549	85,549	39,750	46%	18,940
Development Expenditure					
Domestic Development	849,048	849,048	40,968	5%	32,072
External Financing	0	0	0	0%	(
Total Expenditure	987,397	987,397	104,991	11%	62,345
C: Unspent Balances					
Recurrent Balances			4,751		
Wage			1,726		
Non Wage			3,025		
Development Balances			519,987		
Domestic Development	_		519,987		
External Financing			0		
Total Unspent			524,738		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For recurrent revenues, 50% of the budget was received (UGX 68,775,000) and for development revenues 66% (UGX 560,955,000) was received. Total Expenditure was UGX 106,655,000 of which UGX 25,938,000 was wage expenditure, UGX 39,750,000 was non wage and 40,968,000 was development expenditure. Only UGX 523,074,000 was unspent

Reasons for unspent balances on the bank account

UGX 523,074,000 was not spent and development grant of UGX519,987,000 was for projects whose contracts have been signed. There was a delayed in initiating the procurement process. The non wage of UGX 519,987,000 where for supply of stationery to the sector and the invoice had not been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

Training of 20 water user committee

- -1 Coordination committee meeting
- -1 Subcounty advocacy committee meeting
- -Environmental screening
- -Commissioning of water sector Projects 23/24
- -Data collection on Water supply and sanitation facilities

-procurement of service providers for water projects 24/25.

SECTION B : Summary by Department

Department: Natural Resources

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

B1: Overview of Department Revenues and Expenditure		Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	475,243	475,243	227,522	48%	114,761
District Unconditional Grant Non-Wage	9,000	9,000	4,500	50%	4,250
District Unconditional Grant Wage	402,321	402,321	201,561	50%	100,780
Locally Raised Revenues	25,000	25,000	2,000	8%	0
Programme Conditional Grant - Non Wage Recurrent	38,922	38,922	19,461	50%	9,730
Development Revenues	31,000	31,000	22,000	71%	0
District Discretionary Equalisation Development Grant	22,000	22,000	22,000	100%	0
Locally Raised Revenues	9,000	9,000	0	0%	0
Total Revenues Shares	506,243	506,243	249,522	49%	114,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	402,321	402,321	145,736	36%	62,678
Non Wage	72,922	72,922	23,358	32%	11,379
Development Expenditure					
Domestic Development	31,000	31,000	14,000	45%	7,000
External Financing	0	0	0	0%	0
Total Expenditure	506,243	506,243	183,094	36%	81,057
C: Unspent Balances					
Recurrent Balances			58,428		
Wage			55,825		
Non Wage			2,603		
Development Balances			8,000		
Domestic Development			8,000		
External Financing	_		0		
Total Unspent	_		66,428		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department planned to receive a total of Shillings 506,243,000 revenues during the Financial Year. UGX 249,522,000 was total revenues recieved by end of Second quarter of which UGX 227,522,000 was recurrent release and UGX 22,000,000 was development.

By end of second quarter, cumulative expenditure was, UGX189,325,000, UGX UGX 151,967,000 was wage UGX23,358,000 was non-wage and UGX 14,000, 000 was development expenditure.

Only UGX 60,196,000 was unspent

Reasons for unspent balances on the bank account

UGX60,196,000,000 was not spent during the period under review, of which UGx 49,593,000 was wage balance since the District Natural Resources officer is not yet recruited. UGX 8,000,000 was development balance since demarcation of bimbye wetland were postponed to third quarter.

Highlights of physical performance by end of the quarter

Screening of construction of Kyakiddu Seed Secondary School and projects under health department

Creating awareness on Natural resources conservation and management,

Conducting land and Physical planning inspections.

Conducting wetland inspection and enforcement exercises.

Titling of Institutional land (Kyakiddu and Kiganda Seed Secondary School)

Demarcation of Bimbye wetland (phase2)

Supporting forest plantation farmers on best agro forestry practices.

Conducting forest patrols and compliance inspections

Conducting Environment and Social Impact Assessment

Quarter 2

FY 2024/25

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	247,444	247,444	100,938	41%	49,737
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	0
District Unconditional Grant Wage	131,442	131,442	65,721	50%	32,860
Locally Raised Revenues	14,000	14,000	2,000	14%	1,000
Other Transfers from Central Government	40,640	40,640	2,536	6%	2,536
Programme Conditional Grant - Non Wage Recurrent	53,363	53,363	26,681	50%	13,341
Development Revenues	50,000	50,000	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	297,444	297,444	100,938	34%	49,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,442	131,442	49,474	38%	30,827
Non Wage	116,003	116,003	35,711	31%	20,821
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Expenditure	297,444	297,444	85,185	29%	51,648
C: Unspent Balances					
Recurrent Balances			15,753		
Wage			16,247		
Non Wage			-494		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,753		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

received a total sum of SHs 101,438,000 representing 34 % of the annual budget. The under performance is attributed to non release of UNICEF and other Government transfers (GROW and UWEP)funds during the quarter In terms of expenditure, UGX 86,953,000 was spent, of which wage was UGX 51,241,000 and non wage UGX 35,711,000. UGX 14,485,000 was total unpsent balance **Reasons for unspent balances on the bank account** UGX 14,485,000 was not spent during the quarter. UGX 14,480,000 was wage balance since some Community Development Officers have not yet been recruited. The process is ongoing **Highlights of physical performance by end of the quarter** Salaries paid to staff one Staff meeting conducted support supervison undertaken, 15 Juveniles cases handled, 4 juviniles offenders remanded in fortportal remand home. Court Cases handled. 2 labour sites monitored 3 PWD groups mobilized to benefit from the special grant for PWDS 22 Women groups mobilized to benfit from UWEP

The department planned to recieve UGX 297,444,000 as the annual budget for FY 2024/2025 and by the end of second quarter the department had

1 women council held

1 women executive committee meeting held

FAL facilitators paid their quarterly facilitation

instruction materials procured

CDOs facilitated to carryout FAL activities

FAL centers monitored and new FAL Centers formed

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,272	121,272	46,897	39%	22,318
District Unconditional Grant Non-Wage	47,000	47,000	23,500	50%	11,750
District Unconditional Grant Wage	42,272	42,272	21,136	50%	10,568
Locally Raised Revenues	32,000	32,000	2,261	7%	0
Development Revenues	58,771	58,771	43,340	74%	18,590
District Discretionary Equalisation Development Grant	55,771	55,771	43,340	78%	18,590
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	180,043	180,043	90,237	50%	40,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,272	42,272	14,832	35%	8,386
Non Wage	79,000	79,000	25,687	33%	13,118
Development Expenditure					
Domestic Development	58,771	58,771	43,108	73%	20,171
External Financing	0	0	0	0%	0
Total Expenditure	180,043	180,043	83,628	46%	41,675
C: Unspent Balances					
Recurrent Balances			6,378		
Wage			6,304		
Non Wage			75		
Development Balances			231		
Domestic Development			231		
External Financing			0		
Total Unspent			6,610		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of second quarter, Planning department had received UGX 90,237,000 which is 50% of the annual budget (UGX 180,043,000). UGX 46,897,000 was cumulative release for recurrent revenues and UGX 43,340,000 was total cumulative development revenues.

In terms of expenditure UGX83,933,000 was spent of which UGX 15,137,000 was wage, UGX 25,687,000 was non wage and UGX 43,108,000 was expenditure on development grants. UGX 6,305,000 was not spent by the end of the quarter

Reasons for unspent balances on the bank account

UGX 6,305,000 was not spent of which UGX 5,999000 was wage balance meant for the District Planner who is about to be recruited, UGX 75,000 was non wage and UGX 231,000 was Development balance for submission of second quarter DDEG report that had not been invoiced by the end of the quarter.

Highlights of physical performance by end of the quarter

General staff salaries paid, Quarterly District Nutrition, District National Assessment conducted, Monitoring of DDEG projects, Draft Development plan produced Staff welfare catered for including preparing for End of year party,3 DTPC Carried out, Procurement of Stationary done,BFP done.

SECTION B : Summary by Department

Department: Internal Audit

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

bi: Overview of Department Revenues and Expenditure	-	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	63,469	63,469	27,735	44%	14,367
District Unconditional Grant Non-Wage	12,394	12,394	6,197	50%	3,099
District Unconditional Grant Wage	37,075	37,075	18,538	50%	9,269
Locally Raised Revenues	14,000	14,000	3,000	21%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,469	63,469	27,735	44%	14,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,075	37,075	8,476	23%	5,194
Non Wage	26,394	26,394	9,197	35%	6,132
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,469	63,469	17,673	28%	11,326
C: Unspent Balances					
Recurrent Balances			10,062		
Wage			10,062		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,062		

Summary of Department Revenues and Expenditure by Source

The department's annual budget is UGX 63,469,000 and by the end of second quarter, UGX 27,735,000 had been received

representing 42% of the annual budget and all was recurrent revenues. Low local revenue was allocated leading to under performance. In terms of expenditure, Ushs. 18,036,000 was total expenditure of which UGX8,839,000 was wage expenditure, Ushs. 9,197,000 was non wage exepnditure. The balance was Ushs. 9,698,000 only

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ushs. 9,698 was unspent and it was a Wage balance for recruitment of a principal

auditor. Clearance to recruit was received late but the process is ongoing.

Highlights of physical performance by end of the quarter

All Departments and LLG institutions Audited, Monthly salary paid to internal Audit staff, District projects verified. Special audit on local revenue sources in Lower Local Governments was also undertaken.

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 Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,446	70,446	32,223	46%	16,111
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	36,333	36,333	18,166	50%	9,083
Locally Raised Revenues	10,000	10,000	2,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	18,113	18,113	9,057	50%	4,528
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	76,923	76,923	36,541	48%	18,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,333	36,333	11,046	30%	5,652
Non Wage	34,113	34,113	11,897	35%	9,547
Development Expenditure					
Domestic Development	6,477	6,477	2,159	33%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	76,923	76,923	25,102	33%	17,358
C: Unspent Balances					
Recurrent Balances			9,280		
Wage			7,121		
Non Wage			2,160		
Development Balances			2,159		
Domestic Development			2,159		
External Financing	_		0		
Total Unspent			11,440		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The annual budget estimate for the department is Ushs 76,923,000 and Ushs 36,541,000 (48%) was received by end of the second quarter FY2024/2025 Ushs. UGX 32,223,000 were cumulative recurrent revenues and UGX 4,318,000 was development revenues.

In terms of work plan expenditure, Ushs 11,264,000 was wage, Ushs 11,897,000 was non-wage expenditure and Ushs 2,159,000. A balance of only Ushs. 11,221,000 was unspent

Reasons for unspent balances on the bank account

UGX 11,221,000 was not spent of which UGX 6,903,000 was wage balance meant for recruitment of a Principal Commercial Officer in second quarter and UGX 2,160,000 was non wage balance for activities under PDM slated for third quarter including a development grant for tourism of UGX 2,159,000.

Highlights of physical performance by end of the quarter

Paid staff salaries Attended workshop onfinancing of SMEs especially Small holder farmer organized Uganda Bankers Association Stationery and airtime purchased Departmental Mortorcycle Maintained Registered 6 new cooperatives staff end of year party attended PDM activities monitored follwowed up on the registration of new cooperatives

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination	L	
Budget Output: 000089 Climate Change Mitigation		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,185	0
Total for Budget Output	18,185	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,185	0
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma		

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
312139 Other Structures - Acquisition	9,106	0
Total for Budget Output	9,106	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,106	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Quarter 2

FY 2024/25

Department: 010 Administration

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				
224003 Agricultural Supplies and Services		23,377	0		
Total for Budge	et Output	23,377	0		
	Wage	0	0		
Ν	Non-Wage	0	0		
	GoU Dev	23,377	0		
Ex	t Finance	0	0		
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					

Budget Output: 000017 Infrastructure Development and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,161	0
228001 Maintenance-Buildings and Structures	63,484	0
312235 Furniture and Fittings - Acquisition	8,152	0
Total for Budget Output	76,798	0
Wage	0	0
Non-Wage	0	0
GoU Dev	76,798	0
Ext Finance	0	0
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		

Budget Output: 000056 Data Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	19,229	0
Total for Budget Output	19,229	0
Wage	0	0

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in
		performance
Non-Wage	e 0	C
GoU Dev	19,229	C
Ext Finance	0	C
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies, Plans and Reports produced		
Internet data procured on a qu	arterly basis	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	900
Total for Budget Output	t 6,600	1,650
Wage	e 0	0
Non-Wage	6,600	1,650
GoU Dev	0	C
Ext Finance	0	C
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000003 Facilities Management		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	50
223001 Property Management Expenses	18,800	1,250
223004 Guard and Security services	2,400	350
223005 Electricity	2,000	250

227001 Travel inland

225204 Monitoring and Supervision of capital work

312121 Non-Residential Buildings - Acquisition

24

2,000

4,724

800

0

1,000

15,000

2,400

285,000

326,800

Total for Budget Output

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Acl	hieved in Quarter	Reasons for Variation in
			performance
	Wage	0	(
	Non-Wage	15,800	2,724
	GoU Dev	311,000	2,000
	Ext Finance	0	(
udget Output: 000006 Planning and Budgeting services			
IAP Output: 14040401X Budget priorities aligned to progra	amme plans		
La	ocal Revenue transferred to 15	LLGs	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
tem		Approved Budget	Spent
21009 Welfare and Entertainment		1,100	(
21020 Litigation and related expenses		5,000	(
27001 Travel inland		5,360	670
27004 Fuel, Lubricants and Oils		18,521	3,500
28002 Maintenance-Transport Equipment		10,000	1,450
63402 Transfer to Other Government Units		734,100	18,170
12231 Office Equipment - Acquisition		7,000	(
12235 Furniture and Fittings - Acquisition		55,000	(
	Total for Budget Output	836,082	23,790
	Wage	0	(
	Non-Wage	671,082	22,790
	GoU Dev	165,000	1,000
	Ext Finance	0	(

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

Quarterly Monitoring of district projects undertaken	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,300	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	4,400	550
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	2,600	400

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 Budge	t Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	9,000	9 4,220
227004 Fuel, Lubricants and Oils	15,000	5,200
228002 Maintenance-Transport Equipment	5,000) 999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	ut 65,900) 16,769
Waş	ge () 0
Non-Was	ge 60,900) 16,769
GoU De	ev 5,000) 0
Ext Finance	ce () 0
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gra	atuity	
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity s	strengthened	
Pension and gratuity paid to	retired staff	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	t Spent
211101 General Staff Salaries	1,071,070) 207,579
273104 Pension	954,415	5 140,974
273105 Gratuity	790,319	9 193,962
Total for Budget Output	ut 2,815,804	4 542,515
Wag	ge 1,071,070) 207,579
Non-Wa		4 334,935
	50 1,744,754	
GoU De		
	ev () 0
GoU De	ev (ce () 0
GoU De Ext Finance	ev (ce () 0
GoU De Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource Sy	ev (ce ('stem) 0
GoU De Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource Sy PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out	ev () ce () rstem tured on IPPS, Stationery) ()) ()
GoU De Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource Sy PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 3months Employee data cap	ev () ce () rstem tured on IPPS, Stationery) ()) ()
GoU De Ext Finance Budget Output: 390014 Development and Operationationalion of Human Resource Sy PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 3months Employee data cap procured and Payroll printed	ev () ce () rstem tured on IPPS, Stationery) 0) 0 No variations <i>UShs Thousand</i>

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter A	ctual Outputs Ac	hieved 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		9,830	1,746
221012 Small Office Equipment		1,500	0
222001 Information and Communication Technology Services.		1,170	0
227001 Travel inland		12,000	4,499
227004 Fuel, Lubricants and Oils		6,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	ment	1,600	0
273102 Incapacity, death benefits and funeral expenses		3,000	0
Total fo	r Budget Output	40,000	7,245
	Wage	0	0
	Non-Wage	40,000	7,245
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

4 capacity Building sessions conducted	one capacity Building sessions	conducted.	No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	: Spent
221002 Workshops, Meetings and Seminars		8,000	0
221005 Official Ceremonies and State Functions		7,500	0
221009 Welfare and Entertainment		1,000	0
222001 Information and Communication Technology Services.		1,480	0
227001 Travel inland		14,886	4,803
227004 Fuel, Lubricants and Oils		6,500	3,000
312229 Other ICT Equipment - Acquisition		5,000	0
312235 Furniture and Fittings - Acquisition		5,000	0
	Total for Budget Output	49,366	7,803
	Wage	C	0
	Non-Wage	21,480	4,510
	GoU Dev	27,886	3,293
	Ext Finance	C	0

Quarter 2

Quarter 2

Department: 010 Administration		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	0
225204 Monitoring and Supervision of capital work	1,177	0
227001 Travel inland	57,195	0
228001 Maintenance-Buildings and Structures	16,800	0
312235 Furniture and Fittings - Acquisition	18,238	0
313131 Roads and Bridges - Improvement	17,872	0
Total for Budget Output	119,781	0
Wage	0	0
Non-Wage	65,695	0
GoU Dev	54,087	0
Ext Finance	0	0
Budget Output: 000008 Records Management		

PIAP Output: 16060510X Records management

3 filing cabinets procured	3 filing cabinets procured	1	No variation
Expenditures incurred in the Quarter to delive	er outputs		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and B	inding	12,500	375
221012 Small Office Equipment		600	150
222001 Information and Communication Technol	ogy Services.	200	50
222002 Postage and Courier		1,200	310
227001 Travel inland		3,960	990
312235 Furniture and Fittings - Acquisition		3,000	0
	Total for Budget Output	21,460	1,875
	Wage	0	0
	Non-Wage	18,460	1,875
	GoU Dev	3,000	0
	Ext Finance	0	0

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Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
Budget Output: 000010 Leadership and Management		

Budget Output: 000010 Leadership and Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,864	0
221011 Printing, Stationery, Photocopying and Binding	6,965	0
227001 Travel inland	243,208	0
312235 Furniture and Fittings - Acquisition	13,385	0
Total for Budget Output	291,422	0
Wage	0	0
Non-Wage	278,037	0
GoU Dev	13,385	0
Ext Finance	0	0
Budget Output: 000011 Communication and Public Relations		

PIAP Output: 16060509X Public Relations Managed

1 Radio talks shows conducted	1	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	200
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	800	200
312139 Other Structures - Acquisition	5,000	0
Total for Budget Output	13,200	600
Wage	0	0
Non-Wage	8,200	600
GoU Dev	5,000	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		

Department: 010 Administration

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
227001 Travel inland	61,016	0
263402 Transfer to Other Government Units	0	176,412
312235 Furniture and Fittings - Acquisition	11,507	0
Total for Budget Output	72,522	176,412
Wage	0	0
Non-Wage	61,016	101,187
GoU Dev	11,507	75,225
Ext Finance	0	0
Total for Department	4,805,632	783,382
Wage	1,071,070	207,579
Non-Wage	2,992,003	494,285
GoU Dev	742,560	81,517
Ext Finance	0	0

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 500 221002 Workshops, Meetings and Seminars 2,000 221009 Welfare and Entertainment 500 125 227001 Travel inland 9,000 2,250 **Total for Budget Output** 11,500 2,875 Wage 0 0 11,500 Non-Wage 2,875 GoU Dev 0 0 0 0 Ext Finance

Budget Output: 560019 Data Management and Dissemination

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

N/A	Exchange visit will be done in	Q3	Funds were not realised as planned and are expected in Q3 release.
Expenditures incurred in the Quarter to deliver outputs	3		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,500	0
221012 Small Office Equipment		11,000	0
227001 Travel inland		10,100	4,343
	Total for Budget Output	23,600	4,343
	Wage	C	0
	Non-Wage	23,600	4,343
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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- Actual Outputs in the Quarter Actual Outputs Actual Outputs Actual Outputs	hiovad in Augertar	Reasons for Variation in
Revised Outputs in the Quarter Actual Outputs Ac	meveu m Quarter	performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation	n of interventions along the va	alue chain
IFMS serviced and maintained.		No variation
submitted on time		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221016 Systems Recurrent costs	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	(
Non-Wage	30,000	7,500
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204X Effective PSD Program Secretariat		
N/A General staff salaries paid for t	hree months	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	143,080	29,694
Total for Budget Output	143,080	29,694
Wage	143,080	29,694
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	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 per	rformance Audits	
Non Procurement process is in prog	ress	inadequate local revenue realised
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
		5.000
221011 Printing, Stationery, Photocopying and Binding	21,000	5,83
	21,000 16,500	

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Total for Budget Output	43,500	8,087
Wage	0	0
Non-Wage	37,500	8,087
GoU Dev	6,000	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	32,649	9,703
Total for Budget Output	32,649	9,703
Wage	0	0
Non-Wage	27,649	6,625
GoU Dev	5,000	3,078
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	2,000	300
227001 Travel inland	10,800	8,625
227004 Fuel, Lubricants and Oils	16,800	2,200
Total for Budget Output	29,600	11,125
Wage	0	0
Non-Wage	29,600	11,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	313,929	73,327
Wage	143,080	29,694
Non-Wage	159,849	40,555
GoU Dev	11,000	3,078

Ext Finance

Quarter 2

0

Quarter 2

Revised Outputs in the Quarter Actual Outputs Achi	eved in Quarter	Reasons for Variation in
		performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Mana	agement	
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state		
two land board meetings held		No land application files submitted
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,530	1,132
Total for Budget Output	5,530	1,382
Wage	0	(
Non-Wage	5,530	1,382
GoU Dev	0	C
Ext Finance	0	C
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
Two DSC sessions conducted		No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	263,203	45,826
221001 Advertising and Public Relations	6,000	(
221008 Information and Communication Technology Supplies.	3,500	C
227001 Travel inland	27,752	7,312
312235 Furniture and Fittings - Acquisition	6,000	C
Total for Budget Output	306,455	53,138
Wage	263,203	45,826
Non-Wage	18,000	4,97

25,252

0

2,341 0

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Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
Budget Output: 000007 Procurement and Disposal Services		

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	940	470
221012 Small Office Equipment	7,000	0
227001 Travel inland	4,990	1,295
Total for Budget Output	14,930	1,765
Wage	0	0
Non-Wage	14,930	1,765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,600	0
312229 Other ICT Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	14,600	0
Wage	0	0
Non-Wage	7,600	0
GoU Dev	7,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in
			performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		900	0
221009 Welfare and Entertainment		2,500	1,157
221011 Printing, Stationery, Photocopying and Binding		3,800	1,991
227001 Travel inland		18,500	4,590
Tota	l for Budget Output	25,700	7,738
	Wage	0	0
	Non-Wage	5,700	760
	GoU Dev	20,000	6,978
	Ext Finance	0	0
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

2 council meetings held]	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,340	104,355
221002 Workshops, Meetings and Seminars	11,880	1,591
221007 Books, Periodicals & Newspapers	840	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,316
221012 Small Office Equipment	1,265	316
227001 Travel inland	50,040	20,830
227004 Fuel, Lubricants and Oils	49,500	12,515
228002 Maintenance-Transport Equipment	6,000	3,200
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	2,000	0
Total for Budget Output	460,465	144,123
Wage	0	0
Non-Wage	460,465	144,123
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

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Quarter 2

Total for Department	827,679	208,147
Wage	263,203	45,826
Non-Wage	512,225	153,002
GoU Dev	52,252	9,319
Ext Finance	0	0

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,365,600	250,567
Total for Budget Output	1,365,600	250,567
Wage	1,365,600	250,567
Non-Wage	0	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
221001 Advertising and Public Relations	4,265	2,843
221002 Workshops, Meetings and Seminars	64,549	31,706
221011 Printing, Stationery, Photocopying and Binding	2,298	1,266
222001 Information and Communication Technology Services.	4,477	2,129
224003 Agricultural Supplies and Services	499,374	94,434
225204 Monitoring and Supervision of capital work	10,285	708
227001 Travel inland	14,220	5,120
Total for Budget Output	t 599,467	138,206
Wag	e 0	0
Non-Wag	e 0	0
GoU De	v 599,467	138,206
Ext Finance	e 0	0

Budget Output: 010015 Extension services

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter Reasons for Variation in performance PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,080	1,540
221002 Workshops, Meetings and Seminars	10,000	2,520
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	1,500	375
223006 Water	1,500	375
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	115,362	28,841
227004 Fuel, Lubricants and Oils	16,000	5,000
228002 Maintenance-Transport Equipment	12,294	6,147
Total for Budget Outpu	ıt 173,736	48,297
Wag	e 0	0
Non-Wag	e 173,736	48,297
GoU De	v 0	0
Ext Finance	e 0	0
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

1 vehicle serviced and maintained

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	960	480
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	1,012	506
227001 Travel inland	29,265	6,050
227004 Fuel, Lubricants and Oils	3,200	1,500

Quarter 2

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		ctual Outputs Achieved 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		1,000	500	
273103 Retrenchment costs		735	С	
Total	for Budget Output	36,472	9,186	
	Wage	0	С	
	Non-Wage	36,472	9,186	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 300016 Parish Development Model Operations				
PIAP Output: 01041101X Extension workers trained in entire value of	hain focused skills			
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		202.452	80.520	

227001 Travel inland	202,452	80,520
Total for Budget Output	202,452	80,520
Wage	0	0
Non-Wage	202,452	80,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,377,728	526,777
Wage	1,365,600	250,567
Non-Wage	412,661	138,003
GoU Dev	599,467	138,206
Ext Finance	0	0

Quarter 2

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

-District AIDS Committee was	s conducted	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	51,000	3,630
Total for Budget Output	58,000	3,630
Wage	0	0
Non-Wage	8,000	3,630
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

-Conducted Big catch up campaign in all the sub counties in	E cash payments were not
the district	effected due to the expiry of
-Conducted HPV campaign	the payment window.

-Conducted outreaches in the communities at the 34

immunization facilities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	29,100	4,600
221002 Workshops, Meetings and Seminars	40,000	1,700
221011 Printing, Stationery, Photocopying and Binding	18,000	4,000
227001 Travel inland	829,084	158,561
227004 Fuel, Lubricants and Oils	40,000	5,775
Total for Budget Output	956,184	174,636
Wage	0	0
Non-Wage	0	0

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	C
	Ext Finance	956,184	174,636
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output: 1203011003X Health promotion and Diseases I	Prevention services		
Nz	Α		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		10,000	(
221002 Workshops, Meetings and Seminars		15,000	(
221011 Printing, Stationery, Photocopying and Binding		5,000	(
227001 Travel inland		68,749	(
	Total for Budget Output	98,749	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	98,749	(
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010504X Basket of 41 essential medicines	availed.		
	IC non wage funds were disb cilities	oursed to all PHC benefiting	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	813,777	201,369
Total for Budget Output	813,777	201,369
Wage	0	0
Non-Wage	813,777	201,369
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		

Item

227001 Travel inland

Budget Output: 120007 Support Services

Expenditures incurred in the Quarter to deliver outputs

NA			
	NA		
Expenditures incurred in the Quarter to deliver outputs			
ltem	Approved Budget		
211101 General Staff Salaries	4,857,926		
221009 Welfare and Entertainment	1,000		
221011 Printing, Stationery, Photocopying and Binding	3,000		
222001 Information and Communication Technology Services.	2,000		
223001 Property Management Expenses	600		
223005 Electricity	2,840		
227001 Travel inland	25,931		
227004 Fuel, Lubricants and Oils	8,000		
228002 Maintenance-Transport Equipment	8,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,155		
Total for Budget Output	4,912,452		
Wage	4,857,926		
Non-Wage	54,526		
GoU Dev	0		
Ext Finance	0		
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output: 1203010302X Target population fully immunized			

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

NA

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Quarter 2

FY 2024/25

UShs Thousand

Spent

250

750

500

150

710

7,121

2,000

3,000 788

1,041,865

1,026,596

15,269

0

0

1,026,596

Reasons for Variation in performance

Approved Budget

10,200

10,200

10,200

0

0

0

UShs Thousand

Spent

2,550

2,550

2,550

0

0

0

Department: 050 Health

VOTE: 855 Kasanda District

UShs Thousand

Spent

4,980

1,000

14,535

20,515

20,515

0

0

0

0

0

performance

FY 2024/25

Revised Outputs in the Quarter Reasons for Variation in Actual Outputs Achieved in Quarter PIAP Output: 1203010506X Governance and management structures reformed and functional Seeking clearance from It on contract award level solictor general Expenditures incurred in the Quarter to deliver outputs Item **Approved Budget** 224001 Medical Supplies and Services 285,000 225202 Environment Impact Assessment for Capital Works 7,123 225204 Monitoring and Supervision of capital work 27,500 312111 Residential Buildings - Acquisition 237,500 312129 Other Buildings other than dwellings - Acquisition 131,560 **Total for Budget Output** 688,683 0 Wage Non-Wage 0

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

-Mentorship of adolescent and youth friendly services in No Variation

688,683

0

health facilities conducted by ADHO-EH and SHE

GoU Dev

Ext Finance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,900	1,205
Total for Budget Output	4,900	1,205
Wage	0	0
Non-Wage	4,900	1,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,658	1,915

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Total for Budget Output	7,658	1,915
Wage	0	0
Non-Wage	7,658	1,915
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,550,602	1,447,684
Wage	4,857,926	1,026,596
Non-Wage	899,062	225,938
GoU Dev	688,683	20,515
Ext Finance	1,104,932	174,636

Department: 060 Education

VOTE: 855 Kasanda District

Revised Outputs in the Quarter

Budget Output: 320003 Assets and Facilities Management

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	21,127	4,000
228001 Maintenance-Buildings and Structures	464,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	373,199	15,435
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	912,326	19,435
Wage	0	0
Non-Wage	490,872	0
GoU Dev	421,454	19,435
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,270	45,650
Total for Budget Output	45,270	45,650
Wage	0	0
Non-Wage	45,270	45,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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Reasons for Variation in performance

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,926,816	1,252,171
Total for Budget Outpu	t 5,926,816	1,252,171
Wag	e 5,926,816	1,252,171
Non-Wag	e 0	0
GoU De	v 0	0
Ext Financ	e 0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,187,461	5,011
	Total for Budget Output	1,187,461	5,011
	Wage	0	0
	Non-Wage	1,187,461	5,011
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Manage	ement		

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
221012 Small Office Equipment	36,000	0
224008 Educational Materials and Services	339,339	90,676
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	78,000	18,491
227001 Travel inland	12,000	4,000
228001 Maintenance-Buildings and Structures	134,600	0

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Quarter 2

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	6,355,000	3,138,834
312229 Other ICT Equipment - Acquisition	495,000	279,661
Total for Budget Out	ut 7,459,939	3,531,662
Wa	ge 0	0
Non-Wa	ge 170,600	0
GoU I	ev 7,289,339	3,531,662
Ext Final	ce 0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	r Conditional Grant (Non-Wage) 1,100,260		
Total for Budget Output	1,100,260	20,707	
Wage	0	0	
Non-Wage	1,100,260	20,707	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

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

Salaries were paid to teachers in 12 secondary schools only	Salaries for teachers of
	Kikandwa UMEA secondary
	school were not paid due to
	delayed recruitment process
	by the ESC. They will be
	paid their arrears

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	5,868,831	1,165,182
Total for Budget Output	5,868,831	1,165,182
Wage	5,868,831	1,165,182
Non-Wage	0	0

Quarter 2

FY 2024/25

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousar	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	51,268	0
Total for Budget Output	57,768	0
Wage	0	0
Non-Wage	57,768	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Training not done	Not yet done due to busy
	schedule last FY. It will be
	done in the first week of
	February 2025
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand

Item	Approved Budget Spe	
227001 Travel inland	10,000	
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

FY 2024/25

Department: 060 Education Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
PIAP Output: 1203010601X Basic Requirements and Mi	nimum standards met by school	ls and training institutions	
	Department vehicle was repaired	ed.	Vehicle was under budgeted.
			A balance of 5.5millions will
			be paid in due course
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		111,742	23,94
227001 Travel inland		2,000	(
227004 Fuel, Lubricants and Oils		2,886	(
228002 Maintenance-Transport Equipment		5,000	(
273102 Incapacity, death benefits and funeral expenses		1,000	(
	Total for Budget Output	122,628	23,94
	Wage	111,742	23,94
	Non-Wage	10,886	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320038 Sports Development and Oversig			
PIAP Output: 1202020301X Regional Sports focused sch		e) established and supported	
	Ball games and MDD were cor		Athletics will be done this
	got some medals and two boys		quarter as per the national
	African games in Tanzania		time table
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		50,000	1,830
	Total for Budget Output	50,000	1,830
	Wage	0	(
	Non-Wage	50,000	1,830
	GoU Dev	0	
	Ext Finance	0	
Service Area: 50 Special Needs Education	· · · · · ·		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			

Budget Output: 010008 Capacity Strengthening

Quarter 2

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	
227001 Travel inland		4,000	0	
Total	for Budget Output	4,000	0	
	Wage	0	0	
	Non-Wage	4,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Tot	tal for Department	22,745,299	6,065,588	
	Wage	11,907,389	2,441,294	
	Non-Wage	3,127,117	73,197	
	GoU Dev	7,710,793	3,551,097	
	Ext Finance	0	0	

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Se	ervices	
SubProgramme: 03 Transport Infrastructure and Services I	Development	
Budget Output: 000006 Planning and Budgeting services		

Buuget Output. 000000 I lain

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,014	34,646
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,400	1,235
223001 Property Management Expenses	1,800	0
225203 Appraisal and Feasibility Studies for Capital Works	13,000	5,000
227001 Travel inland	25,800	9,160
Total for Budget Outpu	t 291,014	51,541
Wag	234,014	34,646
Non-Wag	57,000	16,895
GoU De	0	0
Ext Financ	e 0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment ?serviced and	d maintenaned	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	117,948	20,938
Total for Budget Outpu	t 117,948	20,938
Wage	0	0
Non-Wage	117,948	20,938
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
Budget Output: 260002 District , Urban and Community Acces	s Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads co	nstructed & maintained	to facilitate market access	
123.	5 kms of district roads mai	ntained through routine	Non
mec	nanized maintance		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
tem		Approved Budget	Spen
228001 Maintenance-Buildings and Structures		958,720	264,92
263402 Transfer to Other Government Units		104,512	81,87
	Total for Budget Output	1,063,232	346,79
	Wage	0	
	Non-Wage	1,063,232	346,79
	GoU Dev	0	(
	Ext Finance	0	
	Total for Department	1,472,194	419,273
	Wage	234,014	34,64
	Non-Wage	1,238,180	384,63
	GoU Dev	0	(
	Ext Finance	0	

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s in the Quarter Act	ual Outputs Ac	hieved in Quarter	Reasons for Variation in performance	
Supply and Sanitation				
tal Development				
on Health, Safety and Management				
ership and Management				
Quarter to deliver outputs			UShs Thousand	
		Approved Budget	Spent	
		52,800	11,333	
Total for B	Sudget Output	52,800	11,333	
	Wage	52,800	11,333	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
ronment, Social Health and Safety				
Blood products available				
NA				
Quarter to deliver outputs			UShs Thousand	
		Approved Budget	Spent	
nent		2,000	500	
otocopying and Binding		4,147	0	
Capital		24,000	0	
ssessment for Capital Works		10,000	2,000	
ision of capital work		29,614	15,197	
		81,217	21,120	
ils		13,000	3,250	
and Structures		136,420	4,462	
han dwellings - Acquisition		103,000	0	
uisition		520,000	0	
Total for B	Sudget Output	923,398	46,529	
	W /	0	0	

Department: 080 Water

Actual Outputs Achieved in Quarter	Reasons for Varia
	performanc
	Actual Outputs Achieved in Quarter

Budget Output: 000010 Leader

N/A

Expenditures incurred in the Q Item 211101 General Staff Salaries

Budget Output: 000016 Enviro

PIAP Output: 1203010501X B

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		4,147	0
225201 Consultancy Services-Capital		24,000	0
225202 Environment Impact Assessment for Capital Works		10,000	2,000
225204 Monitoring and Supervision of capital work		29,614	15,197
227001 Travel inland		81,217	21,120
227004 Fuel, Lubricants and Oils		13,000	3,250
228001 Maintenance-Buildings and Structures		136,420	4,462
312129 Other Buildings other than dwellings - Acquisition		103,000	0
312139 Other Structures - Acquisition		520,000	0
	Total for Budget Output	923,398	46,529
	Wage	0	0
	Non-Wage	85,549	18,940
	GoU Dev	837,848	27,589

Quarter 2

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Ext Finance	0	0
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
227001 Travel inland	11,199	4,483
Total for Budget Output	11,199	4,483
Wage	0	0
Non-Wage	0	0
GoU Dev	11,199	4,483
Ext Finance	0	0
Total for Department	987,397	62,345
Wage	52,800	11,333
Non-Wage	85,549	18,940
GoU Dev	849,048	32,072
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance		
Service Area: 10 Natural Resources Management				
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management				
Sub Ducanommer 01 Environment and Natural Decourses M	anaganant			

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	402,321	62,678
221011 Printing, Stationery, Photocopying and Binding	5,331	0
227001 Travel inland	3,061	765
273102 Incapacity, death benefits and funeral expenses	500	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	417,213	63,443
Wage	402,321	62,678
Non-Wage	8,892	765
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	700
227001 Travel inland	26,356	4,865
Total for Budget Output	29,356	5,565
Wage	0	0
Non-Wage	29,356	5,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

Quarter 2

Department: 090 Natural Resources

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
223001 Property Management Expenses		7,000	7,000
225202 Environment Impact Assessment for Capital Works		8,000	0
227001 Travel inland		13,674	3,265
То	tal for Budget Output	28,674	10,265
	Wage	0	0
	Non-Wage	13,674	3,265
	GoU Dev	15,000	7,000
SubProgramme: 02 Land Management	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	17,000	1,784
312231 Office Equipment - Acquisition	3,000	0
Total for Budget Output	24,000	1,784
Wage	0	0
Non-Wage	21,000	1,784
GoU Dev	3,000	0
Ext Finance	0	0
Budget Output: 140035 Land Information Management		

PIAP Output: 06070302X Land Information System automated and integrated with other systems

None NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,000	0
Total for Budget C	utput 7,000	0
	Wage 0	0
Non	Wage 0	0

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
GoU Dev	7,000	0
Ext Finance	0	0
Total for Department	506,243	81,057
Wage	402,321	62,678
Non-Wage	72,922	11,379
GoU Dev	31,000	7,000
Ext Finance	0	0

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		

N/A

Expenditures incurred in the Quarter to deliver outputs US		
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	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		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	46,000	2,500
Total for Budget Output	56,000	2,500
Wage	0	0
Non-Wage	6,000	2,500
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	0
Total for Budget Output	4,000	0

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
227001 Travel inland	2,000	0
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000021 Gender Mainstreaming services N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

Department: 100 Community Based Services

Revised Ou	tputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
			performance

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
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
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Gender and Social Protection		

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	150
227001 Travel inland	26,000	0
Total for Budget Output	28,000	150
Wage	0	0
Non-Wage	28,000	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	150
227001 Travel inland	10,840	2,230
Total for Budget Output	12,640	2,380
Wage	0	0
Non-Wage	12,640	2,380
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,442	30,827
221011 Printing, Stationery, Photocopying and Binding	2,300	575

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,800	900
227001 Travel inland	5,263	1,316
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Outp	ıt 148,804	35,618
Wa	ge 131,442	30,827
Non-Wa	ge 17,363	4,791
GoU D	ev 0	0
Ext Finan	0 O	0

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Approved Budget Sp			
227001 Travel inland	227001 Travel inland 4,000			
Total for Budget Output	4,000	1,000		
Wage	0	0		
Non-Wage	4,000	1,000		
GoU Dev	0	0		
Ext Finance	0	0		

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	7,000	1,750
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,800	450
227001 Travel inland	2,200	550
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	12,000	3,000
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	297,444	51,648
Wage	131,442	30,827
Non-Wage	116,003	20,821
GoU Dev	0	0
Ext Finance	50,000	0

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, E	valuation and Statistics	
Budget Output: 000006 Planning and Budgeting service	s	
PIAP Output: 1801010102X Capacity building done in o	levelopment planning, particularly for MDAs and local gove	rnments.
	3 DTPC meetings conducted	No variation
PIAP Output: 1801051101X Statistics on cross cutting is	ssues compiled and disseminated.	
	Programme budgeting system reports done and submission done.	No variation
PIAP Output: 1801051103X Functional community info	rmation system at parish level.	
	multi sectoral monitoring done for Finance ,Planning and Health for Committee members while monitoring	No variation.

departmental activities

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,700	3,975
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,800	0
227001 Travel inland	36,500	5,625
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	58,000	9,600
Wage	0	0
Non-Wage	55,000	9,600
GoU Dev	3,000	0
Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budgeting		

Budget Output: 560019 Data Management and Dissemination

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

Environment and Social Screening and Compliance

No variation

Monitoring for DDEG Projects Done.

Quarter 2

Department: 110 Planning

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 Thousa				
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		4,000	2,633	
227001 Travel inland		23,309	7,368	
	Total for Budget Output	27,309	10,001	
	Wage	0	0	
	Non-Wage	5,000	1,268	
	GoU Dev	22,309	8,734	
	Ext Finance	0	0	
SubProgramme: 03 Oversight, Implementation, Coordin	ation and Monitoring			
Budget Output: 000027 Programme Working Group Sec	retariat Services			
PIAP Output: 18011204X Effective PSD Program Secret	ariat			
	Monitoring of DDEG projects	Undertaken	No variation	
PIAP Output: 18011206X Effective DPI Program Secreta	nriat			
	General staff salaries paid		No variation	
PIAP Output: 18011204X Effective Program secretariate				
	fuel and oil lubricants procured		No variations	
PIAP Output: 18011205X Effective DPI Programme Sect	retariat			
	Staff welfare catered for and pr	eparation for End of year	No variations	
	party.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		42,272	8,386	
221009 Welfare and Entertainment		2,000	250	
225204 Monitoring and Supervision of capital work		9,000	0	
227001 Travel inland		5,577	1,917	
227004 Fuel, Lubricants and Oils		8,000	2,000	
	Total for Budget Output	66,849	12,553	
	Wage	42,272	8,386	
	Non-Wage	19,000	2,250	
	GoU Dev	5,577	1,917	
	Ext Finance	0	0	

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports of	of NDP III Programs produced	l	
	District National Performance	Assessment done.	No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		6,000	2,225
225204 Monitoring and Supervision of capital work		21,886	7,295
	Total for Budget Output	27,886	9,520
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	27,886	9,520
	Ext Finance	0	0
	Total for Department	180,043	41,675
	Wage	42,272	8,386
	Non-Wage	79,000	13,118
	GoU Dev	58,771	20,171
	Ext Finance	0	0

Department: 120 Internal Audit		
Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206X Effective DPI Program Secretariat		
October-December 2024 Salar	y paid to Internal Audit Staff	Non recruitment of a principal internal Audit
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Sper
211101 General Staff Salaries	37,075	5,19
Total for Budget Output	37,075	5,19
Wage	37,075	5,19
Non-Wage	0	1
GoU Dev	0	1
Ext Finance	0	1
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disa	ster victims	
Not scheduled during the quart	er	Not scheduled during the quarter

PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

	First quarter internal audit repo	ort submitted.	None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		20,394	4,632
227004 Fuel, Lubricants and Oils		4,000	1,000
	Total for Budget Output	26,394	6,132
	Wage	0	0
	Non-Wage	26,394	6,132
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	63,469	11,326

Wage	37,075	5,194
Non-Wage	26,394	6,132
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: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	864	216
227001 Travel inland	864	216
Total for Budget Output	1,727	432
Wage	0	0
Non-Wage	1,727	432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		864	216
	Total for Budget Output	864	216
	Wage	0	0
	Non-Wage	864	216
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Infrastructure, Product Development and	Conservation		

Budget Output: 120014 Protection, Development and Maintanance Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,477	2,159

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Total for Budget Output	6,477	2,159
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,159
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		864	216
	Total for Budget Output	864	216
	Wage	0	0
	Non-Wage	864	216
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Regulation and Skills Development			

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		864	216
Total for Bud	get Output	864	216
	Wage	0	0
	Non-Wage	864	216
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			

Budget Output: 000006 Planning and Budgeting services

Quarter 2

FY 2024/25

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,333	5,652
Total for Budget Output	36,333	5,652
Wage	36,333	5,652
Non-Wage	0	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	1,317	329
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	994	324
Total for Budget Output	3,311	903
Wage	0	0
Non-Wage	3,311	903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	3,311	111
Total for Budget Output	3,311	111
Wage	0	0
Non-Wage	3,311	111
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,311	622
Total for Budget Output	3,311	622
Wage	0	0
Non-Wage	3,311	622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N/A

Expenditures incurred in the Quarter to deliver outputs UShs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,309	577
227001 Travel inland	2,001	1,001
Total for Budget Output	3,311	1,578
Wage	0	0
Non-Wage	3,311	1,578
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capa	icity	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,311	828
Total for Budget Output	3,311	828
Wage	0	0
Non-Wage	3,311	828
GoU Dev	0	0

Quarter 2

FY 2024/25

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		for Variation in formance
	Ext Finance	0	0
Rudget Output: 190032 Product and Services Market Research			

Budget Output: 190032 Product and Services Market Research N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,311	961
Total for Budget Output	3,311	961
Wage	0	0
Non-Wage	3,311	961
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,621	1,311
227001 Travel inland	4,000	2,000
Total for Budget Output	6,621	3,311
Wage	0	0
Non-Wage	6,621	3,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,311	155	
Total for Budget Output	3,311	155	
Wage	0	0	
Non-Wage	3,311	155	

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,923	17,358
Wage	36,333	5,652
Non-Wage	34,113	9,547
GoU Dev	6,477	2,159
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 End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
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	Spen
224003 Agricultural Supplies and Services		18,185	C
	Total for Budget Output	18,185	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	18,185	(
	Ext Finance	0	(
Programme: 06 Natural Resources, Environment, C	limate Change, Land And Water Ma	nagement	
SubProgramme: 01 Environment and Natural Reso	urces 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
312139 Other Structures - Acquisition	9,106	0
Total for Budget Output	9,106	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,106	0
Ext Finance	0	0

Department: 010 Administration

0

0

0

0

0

0

0

63,484

8,152

76,798

76,798

0

0

0

Annual Planned Outputs Cumulative Outputs Achieved by		Reasons for Variation in		
	End of Quarter		performance	
Y / / X				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	itive		UShs Thousan	
Outputs				
Item		Approved Budget	Spen	
224003 Agricultural Supplies and Services		23,377		
Total for Budg	et Output	23,377		
	Wage	0		
	Non-Wage	0		
	GoU Dev	23,377		
F	Ext Finance	0		
Programme: 09 Integrated Transport Infrastructure And Services				
SubProgramme: 03 Transport Infrastructure and Services Development				
Budget Output: 000017 Infrastructure Development and Management				
N / A				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	ıtive		UShs Thousan	
Outputs				
Item		Approved Budget	Spen	
225204 Monitoring and Supervision of capital work		5,161		

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

228001 Maintenance-Buildings and Structures

312235 Furniture and Fittings - Acquisition

Department: 010 Administration

Annual Planned Outputs Cumulative Output	s Achieved by	Reasons for Variation in	
End of Qu	arter	performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
312235 Furniture and Fittings - Acquisition	19,229	(
Total for Budget Output	19,229	(
Wage	0	(
Non-Wage	0	C	
GoU Dev	19,229	(
Ext Finance	0	C	
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 11050210X Policies,Plans and Reports produced			
	rly basis N	o variation	
PIAP Output: 11050210X Policies,Plans and Reports produced Internet data procured on a quarterly basis Interly basis In	rly basis N		
PIAP Output: 11050210X Policies,Plans and Reports produced Internet data procured on a quarterly basis Internet data procured on a quarterly basis	rly basis N		
PIAP Output: 11050210X Policies,Plans and Reports produced Internet data procured on a quarterly basis Interly basis In	rly basis N Approved Budget	UShs Thousand	
PIAP Output: 11050210X Policies,Plans and Reports produced Internet data procured on a quarterly basis Internet data procured on a quarte Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		UShs Thousand	
PIAP Output: 11050210X Policies,Plans and Reports produced Internet data procured on a quarterly basis Internet data procured on a quarter Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	o variation UShs Thousand Spent 1,500 1,800	
PIAP Output: 11050210X Policies,Plans and Reports produced Internet data procured on a quarterly basis Internet data procured on a quarterly basis Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Outputs Item 222001 Information and Communication Technology Services.	Approved Budget 3,000	UShs Thousand Spen 1,500	
PIAP Output: 11050210X Policies,Plans and Reports produced Internet data procured on a quarterly basis Internet data procured on a quarter Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 222001 Information and Communication Technology Services. 228003 Maintenance-Machinery & Equipment Other than Transport Equipment	Approved Budget 3,000 3,600	UShs Thousand Spen 1,500 1,800	
PIAP Output: 11050210X Policies,Plans and Reports produced Internet data procured on a quarterly basis Internet data procured on a quarte Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 222001 Information and Communication Technology Services. 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Total for Budget Output	Approved Budget 3,000 3,600 6,600	UShs Thousand Spen 1,500 1,800 3,300 (
PIAP Output: 11050210X Policies,Plans and Reports produced Internet data procured on a quarterly basis Internet data procured on a quarter Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 222001 Information and Communication Technology Services. 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Total for Budget Output Wage	Approved Budget 3,000 3,600 6,600 0	UShs Thousand Spen 1,500 1,800 3,300	
PIAP Output: 11050210X Policies,Plans and Reports produced Internet data procured on a quarterly basis Internet data procured on a quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 222001 Information and Communication Technology Services. 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Wage Non-Wage	Approved Budget 3,000 3,600 6,600 0 6,600	UShs Thousand Spen 1,500 1,800 3,300 (3,300	
PIAP Output: 11050210X Policies,Plans and Reports produced Internet data procured on a quarterly basis Internet data procured on a quarter Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 222001 Information and Communication Technology Services. 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 3,000 3,600 6,600 0 6,600 0 0	UShs Thousand Spen 1,500 1,800 3,300 (3,300 (
PIAP Output: 11050210X Policies,Plans and Reports produced Internet data procured on a quarterly basis Internet data procured on a quarte Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 222001 Information and Communication Technology Services. 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Wage Non-Wage GoU Dev Ext Finance	Approved Budget 3,000 3,600 6,600 0 6,600 0 0	UShs Thousand Spen 1,500 1,800 3,300 (3,300 (0 (

PIAP Output: 14040401X Budget priorities aligned to programme plans

District Compound maintained

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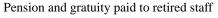
Department: 010 Administration

Annual Planned Outputs	Cumulative Outp	-	Reasons for Variation in
End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter		UShs Thousand	
Outputs			
Item		Approved Budget	Spent
222001 Information and Communication Technology Services	5.	200	100
223001 Property Management Expenses		18,800	2,500
223004 Guard and Security services		2,400	1,200
223005 Electricity		2,000	1,000
223006 Water		1,000	47
225204 Monitoring and Supervision of capital work		15,000	2,000
227001 Travel inland		2,400	1,100
312121 Non-Residential Buildings - Acquisition		285,000	0
	Total for Budget Output	326,800	7,947
	Wage	0	0
	Non-Wage	15,800	5,947
	GoU Dev	311,000	2,000
	Ext Finance	0	0
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 14040401X Budget priorities aligned to prog	gramme plans		
Local Revenue transfered to 15 LLGs	Local Revenue transferred to 1	5 LLGs	No variation
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,100	0
221020 Litigation and related expenses		5,000	0
227001 Travel inland		5,360	3,340
227004 Fuel, Lubricants and Oils		18,521	5,000
228002 Maintenance-Transport Equipment		10,000	3,965
263402 Transfer to Other Government Units		734,100	83,953
312231 Office Equipment - Acquisition		7,000	0
312235 Furniture and Fittings - Acquisition		55,000	0
	Total for Budget Output	836,082	96,258

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in	
	End of (Quarter	performance	
	Wage	() (
	Non-Wage	671,082	95,258	
	GoU Dev	165,000	1,000	
	Ext Finance	0) (
Budget Output: 000024 Compliance and Enforce	ment Services			
PIAP Output: 14040102X Compliance Inspection	ı undertaken in MDAs and LGs			
One desktop and a printer procured	One desktop and a printer proce	ured	Funds were not released by End of Q2	
Cumulative Expenditures made by the End of the	e Quarter to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budge		
221007 Books, Periodicals & Newspapers		1,300) (
221008 Information and Communication Technolog	y Supplies.	5,000) (
221009 Welfare and Entertainment		4,400	1,600	
221011 Printing, Stationery, Photocopying and Bind	ling	6,000	2,000	
221012 Small Office Equipment		1,600	800	
222001 Information and Communication Technolog	y Services.	2,600	800	
225204 Monitoring and Supervision of capital work		15,000	7,500	
227001 Travel inland		9,000	6,160	
227004 Fuel, Lubricants and Oils		15,000	7,200	
228002 Maintenance-Transport Equipment		5,000	2,249	
228003 Maintenance-Machinery & Equipment Othe	er than Transport Equipment	1,000	500	
	Total for Budget Output	65,900	28,809	
	Wage	0) (
	Non-Wage	60,900	28,809	
	GoU Dev	5,000) (
	Ext Finance	() (
SubProgramme: 03 Human Resource Manageme	ent			
Budget Output: 000085 Management of the Publ	ic Service Wage Bill, Pension and Gratu	iity		
PIAP Output: 14050302X Decentralized manage	ment of salary, pension and gratuity stre	engthened		
Pension and gratuity paid to retired staff	Pension and gratuity paid to ret	ired staff	No variations	



Pension and gratuity paid to retired staff

No variations

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of Quarter		performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousana	
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		1,071,070	441,915
273104 Pension		954,415	269,398
273105 Gratuity		790,319	384,644
	Total for Budget Output	2,815,804	1,095,957
	Wage	1,071,070	441,915
	Non-Wage	1,744,734	654,042
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 390014 Development and Operationational	on of Human Resource Syste	em	
PIAP Output: 14050501X Human Capital Management (HO	CM) System Rolled out		
Monthly Employee data captured on IPPS, Stationery	Months Employee data captur	-	No variations
Monthly Employee data captured on IPPS, Stationery procured and Payroll printed and displayed procured and Payroll printed and displayed procured and Payroll printed and displayed procured and Payroll printed Payroll p	Months Employee data captur procured and Payroll printed ar	-	
Monthly Employee data captured on IPPS, Stationery	Months Employee data captur procured and Payroll printed ar	-	No variations UShs Thousand
Monthly Employee data captured on IPPS, Stationery 6 procured and Payroll printed and displayed p Cumulative Expenditures made by the End of the Quarter t 1	Months Employee data captur procured and Payroll printed ar	-	
Monthly Employee data captured on IPPS, Stationery of procured and Payroll printed and displayed ground the Expenditures made by the End of the Quarter t Outputs	Months Employee data captur procured and Payroll printed ar	nd displayed	UShs Thousand
Monthly Employee data captured on IPPS, Stationery of procured and Payroll printed and displayed procured and Payroll procured and	Months Employee data captur procured and Payroll printed ar	nd displayed Approved Budget	UShs Thousana Spent
Monthly Employee data captured on IPPS, Stationery of procured and Payroll printed and displayed procured and Payroll printed and displayed procured and Payroll printed and displayed procured and Payroll printed and by the End of the Quarter to Outputs procured and Entertainment procured an	Months Employee data captur procured and Payroll printed ar	nd displayed Approved Budget 4,900	UShs Thousana Spent 0 3,493
Monthly Employee data captured on IPPS, Stationery procured and Payroll printed and displayed procured and Payroll printed and displayed procured and Payroll printed and by the End of the Quarter to Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Months Employee data captur procured and Payroll printed ar	hd displayed Approved Budget 4,900 9,830	UShs Thousana Spent 0 3,493 0
Monthly Employee data captured on IPPS, Stationery procured and Payroll printed and displayed g Cumulative Expenditures made by the End of the Quarter t Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Months Employee data captur procured and Payroll printed ar	nd displayed Approved Budget 4,900 9,830 1,500	<i>UShs Thousana</i> Spent 0 3,493 0 0
Monthly Employee data captured on IPPS, Stationery A procured and Payroll printed and displayed p Cumulative Expenditures made by the End of the Quarter to Outputs Cumulative Expenditures made by the End of the Quarter to Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services.	Months Employee data captur procured and Payroll printed ar	nd displayed Approved Budget 4,900 9,830 1,500 1,170	UShs Thousana Spent 0 3,493 0 0 6,499
Monthly Employee data captured on IPPS, Stationery A procured and Payroll printed and displayed A Cumulative Expenditures made by the End of the Quarter to Outputs Cumulative Expenditures made by the End of the Quarter to Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland	Months Employee data captur procured and Payroll printed ar o Deliver Cumulative	nd displayed Approved Budget 4,900 9,830 1,500 1,170 12,000	UShs Thousand
Monthly Employee data captured on IPPS, Stationery A procured and Payroll printed and displayed p Cumulative Expenditures made by the End of the Quarter to Outputs Cumulative Expenditures made by the End of the Quarter to Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Communication Services	Months Employee data captur procured and Payroll printed ar o Deliver Cumulative	Ad displayed Approved Budget 4,900 9,830 1,500 1,170 12,000 6,000	UShs Thousand Spent 0 3,493 0 0 6,499 2,000
Monthly Employee data captured on IPPS, Stationery An one of the process of the proceses of the process of the process of the process of the	Months Employee data captur procured and Payroll printed ar o Deliver Cumulative	Ad displayed Approved Budget 4,900 4,900 9,830 1,500 1,170 12,000 6,000 1,600	UShs Thousand Spent 0 3,493 0 6,499 2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Monthly Employee data captured on IPPS, Stationery An one of the process of the proceses of the process of the process of the process of the	Months Employee data captur procured and Payroll printed ar o Deliver Cumulative	nd displayed Approved Budget 4,900 9,830 1,500 1,170 12,000 6,000 1,600 3,000	UShs Thousand Spent 0 3,493 0 0 6,499 2,000 0 0 11,992
Monthly Employee data captured on IPPS, Stationery An one of the process of the proceses of the process of the process of the process of the	Months Employee data captur procured and Payroll printed ar o Deliver Cumulative sport Equipment Total for Budget Output	hd displayed Approved Budget 4,900 9,830 1,500 1,500 1,170 12,000 6,000 1,600 3,000 40,000	UShs Thousana Spent 0 3,493 0 0 6,499 2,000 0 0 0 11,992 0
Monthly Employee data captured on IPPS, Stationery An one of the process of the proceses of the process of the process of the process of the	Months Employee data captur procured and Payroll printed ar o Deliver Cumulative sport Equipment Total for Budget Output Wage	Ad displayed Approved Budget 4,900 9,830 1,500 1,170 12,000 6,000 1,600 3,000 40,000 0	UShs Thousand Spent 00 3,493 00 6,499 2,000 0

Budget Output: 390017 Public Service Performance management

FY 2024/25

Department: 010 Administration **Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter** PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework 1 capacity Building session conducted 2 capacity Building sessions conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative **Approved Budget** 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment

222001 Information and Communication Technology Services. 1,480 0 227001 Travel inland 14,886 5,803 227004 Fuel, Lubricants and Oils 6,500 3,000 312229 Other ICT Equipment - Acquisition 5,000 0 312235 Furniture and Fittings - Acquisition 5,000 0 **Total for Budget Output** 49,366 8,803 Wage 0 0 Non-Wage 5,510 21,480 GoU Dev 27,886 3,293 Ext Finance 0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N/A

Outputs

Item

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	0
225204 Monitoring and Supervision of capital work	1,177	0
227001 Travel inland	57,195	0
228001 Maintenance-Buildings and Structures	16,800	0
312235 Furniture and Fittings - Acquisition	18,238	0

Quarter 2

UShs Thousand

Spent 0

0

0

Reasons for Variation in

performance

No variations

8,000

7,500

1.000

FY 2024/25

Quarter 2

Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
End of (End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
313131 Roads and Bridges - Improvement	17,872	(
Total for Budget Output	119,781	
Wage	0	(
Non-Wage	65,695	(
GoU Dev	54,087	(
Ext Finance	0	(
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
3 filing cabinets procured		No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Outputs		UShs Thousand
Outputs Item	Approved Budget	UShs Thousand
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	12,500	UShs Thousand Spen 750
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	12,500 600	UShs Thousand Spen 750 300
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services.	12,500 600 200	UShs Thousand Spen 75(300 100
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 222002 Postage and Courier	12,500 600 200 1,200	UShs Thousand Spen 750 300 100 600
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 222002 Postage and Courier 227001 Travel inland	12,500 600 200 1,200 3,960	UShs Thousand Spen 750 300
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 222002 Postage and Courier 227001 Travel inland 312235 Furniture and Fittings - Acquisition	12,500 600 200 1,200 3,960 3,000	UShs Thousand Spen 75(300 100 600 1,980 (
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 222002 Postage and Courier 227001 Travel inland	12,500 600 200 1,200 3,960	UShs Thousand Spen 75(300 100 600 1,98((
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 222002 Postage and Courier 227001 Travel inland 312235 Furniture and Fittings - Acquisition	12,500 600 200 1,200 3,960 3,000	UShs Thousand Spen 750 300 100 600 1,980 0 3,730
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 222002 Postage and Courier 227001 Travel inland 312235 Furniture and Fittings - Acquisition Total for Budget Output	12,500 600 200 1,200 3,960 3,000 21,460	UShs Thousand Spen 750 300 100 600 1,980 0 3,730
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 222002 Postage and Courier 227001 Travel inland 312235 Furniture and Fittings - Acquisition Total for Budget Output Wage	12,500 600 200 1,200 3,960 3,000 21,460 0	UShs Thousand Spen 750 300 100 600 1,980

Budget Output: 000010 Leadership and Management

N / A

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs	-	Reasons for Variation in	
	End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,864	0	
221011 Printing, Stationery, Photocopying and Binding		6,965	0	
227001 Travel inland		243,208	0	
312235 Furniture and Fittings - Acquisition		13,385	0	
	for Budget Output	291,422	0	
	Wage	0	0	
	Non-Wage	278,037	0	
	GoU Dev	13,385	(
	Ext Finance	0	(
Budget Output: 000011 Communication and Public Relations				
PIAP Output: 16060509X Public Relations Managed				
	ks shows conducted		No variation	
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
221001 Advertising and Public Relations		1,600	400	
221012 Small Office Equipment			(
		5,000	C	
222001 Information and Communication Technology Services.		5,000 800		
			400	
222001 Information and Communication Technology Services.		800	400 400	
222001 Information and Communication Technology Services.227001 Travel inland312139 Other Structures - Acquisition	for Budget Output	800 800	400 400 (
222001 Information and Communication Technology Services.227001 Travel inland312139 Other Structures - Acquisition	for Budget Output Wage	800 800 5,000	400 400 (1,200	
222001 Information and Communication Technology Services.227001 Travel inland312139 Other Structures - Acquisition		800 800 5,000 13,200	40(40((1,20 ((
222001 Information and Communication Technology Services.227001 Travel inland312139 Other Structures - Acquisition	Wage	800 800 5,000 13,200 0	400 400 0 1,200 0 1,200 0 0	
222001 Information and Communication Technology Services.227001 Travel inland312139 Other Structures - Acquisition	Wage Non-Wage	800 800 5,000 13,200 0 8,200	400 400 0 1,200 1,200	

PIAP Output: 16060502X Administrative support services enhanced

No variation

Department: 010 Administration

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		61,016	0
263402 Transfer to Other Government Units		0	352,823
312235 Furniture and Fittings - Acquisition		11,507	0
Tota	l for Budget Output	72,522	352,823
	Wage	0	0
	Non-Wage	61,016	202,374
	GoU Dev	11,507	150,449
	Ext Finance	0	0
T	otal for Department	4,805,632	1,610,819
	Wage	1,071,070	441,915
	Non-Wage	2,992,003	1,012,162
	GoU Dev	742,560	156,742
	Ext Finance	0	0

Annual Planned Outputs

Service means in a maneur management and mecountaising (10)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
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	2,000	1,000
221009 Welfare and Entertainment	500	250
227001 Travel inland	9,000	4,500
Total for Budget Output	11,500	5,750
Wage	C) (
Non-Wage	11,500	5,750
GoU Dev	0) (
Ext Finance	0) (
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework	developed and amended	
		Funds were not realised as
		planned and are expected in
		Q3 release.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand

Cumulative Outputs Achieved by

End of Quarter

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Quarter 2

Reasons for Variation in

performance

Outputs Item Approved Budget Spent

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	11,000	0
227001 Travel inland	10,100	4,843
Total for Budget Output	23,600	4,843
Wage	0	0
Non-Wage	23,600	4,843
GoU Dev	0	0

Department: 020 Finance

Annual Planned Outputs	ned Outputs Cumulative Outputs Achieved by End of Quarter Ext Finance		Reasons for Variation in	
			performance	
			(
Budget Output: 560021 Inter-Governmental Fiscal Tra	tput: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output: 18020404X Capacity built in multi progr	am planning and implementation	of interventions along the va	alue chain	
IFMS serviced and maintained, Warrants prepared and	IFMS serviced and maintained,	Warrants prepared and	No variation	
submitted on time	submitted on time			
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
221016 Systems Recurrent costs		30,000		
	Total for Budget Output	30,000	-	
	Wage Nor Wage	0		
	Non-Wage	30,000		
	GoU Dev	0		
	Ext Finance	0		
SubProgramme: 03 Oversight, Implementation, Coordi				
Budget Output: 000027 Programme Working Group Se				
PIAP Output: 18011204X Effective PSD Program Secre		_		
3 months staff salaries paid to finance department staff	General staff salaries paid for s	x months	No variation	
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
211101 General Staff Salaries		143,080	53,864	
	Total for Budget Output	143,080	53,864	
	Wage	143,080	53,864	
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0		
SubProgramme: 04 Accountability Systems and Service	Delivery			
Budget Output: 000006 Planning and Budgeting service				

No variation

Department: 020 Finance

	Cumulative Outputs Achieved by	
End	End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,000	7,674
227001 Travel inland	16,500	7,000
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Out	ut 43,500	14,674
W	ge 0	0
Non-W	ge 37,500	14,674
GoU I	ev 6,000	0
Ext Fina	ce 0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	32,649	12,828
Total for Budget Output	32,649	12,828
Wage	0	0
Non-Wage	27,649	9,750
GoU Dev	5,000	3,078
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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	2,000	600

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		End of Quarter performance
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		16,800	4,400
Tota	al for Budget Output	29,600	14,250
	Wage	0	0
	Non-Wage	29,600	14,250
	GoU Dev	0	0
	Ext Finance	0	0
	Fotal for Department	313,929	121,210
	Wage	143,080	53,864
	Non-Wage	159,849	64,267
	GoU Dev	11,000	3,078
	Ext Finance	0	0

Department: 030 Statutory bodies		
-	utputs Achieved by of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water	Management	
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-s	state actors) strengthened	
1 land board meetings held four land board meetings hel	d	No land application files submitted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budge	t Spen
221011 Printing, Stationery, Photocopying and Binding	1,000) 50
227001 Travel inland	4,530) 2,26
Total for Budget Outp	ut 5,530	2,76
Wag	ge ()
Non-Wag	ge 5,530) 2,76
GoU De	ev ()
Ext Finance	ce ()
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
2 DSC ssessions conducted Two DSC sessions conducted	d	No variations
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budge	t Spen
211101 General Staff Salaries	263,203	3 92,97
221001 Advertising and Public Relations	6,000)
221008 Information and Communication Technology Supplies.	3,500)
227001 Travel inland	27,752	2 14,97
312235 Furniture and Fittings - Acquisition	6,000)
Total for Budget Output	ut 306,455	5 107,94
Wag	ge 263,203	3 92,97
		Page 104 of 18

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Out	puts Achieved by	Reasons for Variation in	
	End of Quarter		performance	
	Non-Wage	18,000	9,471	
	GoU Dev	25,252	5,50	
	Ext Finance	0	(
Budget Output: 000007 Procurement and Disposal	Services			
PIAP Output: 16060508X Procurement and dispose	al of Assets managed			
6 contracts committee meetings conducted	3 Contract committee meeting	held	Non	
Cumulative Expenditures made by the End of the (Quarter to Deliver Cumulative		UShs Thousand	
Outputs				
Outputs				
		Approved Budget	Spen	
Item		Approved Budget 2,000		
Utputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Bindin	g			
Item 221001 Advertising and Public Relations	g	2,000	47(
Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Bindin 221012 Small Office Equipment	g	2,000 940	(47((
Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Bindin	ng Total for Budget Output	2,000 940 7,000	Spen (47((2,495 2,965	
Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Bindin 221012 Small Office Equipment		2,000 940 7,000 4,990	(47((2,49:	
Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Bindin 221012 Small Office Equipment	Total for Budget Output	2,000 940 7,000 4,990 14,930	47(2,49: 2,96 :	
Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Bindin 221012 Small Office Equipment	Total for Budget Output Wage	2,000 940 7,000 4,990 14,930 0	47(2,49: 2,96 :	

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,600	900
312229 Other ICT Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	14,600	900
Wage	0	0
Non-Wage	7,600	900

Quarter 2

Department:	030	Statutory	bodies
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Annual Planned Outputs Cumul	ative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev 7,00) 0
Ex	xt Finance) 0
SubProgramme: 02 Security		

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	2,500	1,652
221011 Printing, Stationery, Photocopying and Binding	3,800	2,316
227001 Travel inland	18,500	10,355
Total for Budget Output	25,700	14,323
Wage	0	0
Non-Wage	5,700	1,525
GoU Dev	20,000	12,798
Ext Finance	0	0
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

2 council meetings and standing committees held 3 council meetings held None

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)	329,340	123,465
221002 Workshops, Meetings and Seminars	11,880	2,880
221007 Books, Periodicals & Newspapers	840	0
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499
221012 Small Office Equipment	1,265	632

Department: 030 Statutory bodies

Annual Planned Outputs Cumulative	Cumulative Outputs Achieved by		Reasons for Variation in	
E	End of Quarter		performance	
umulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand		
Outputs				
Item		Approved Budget	Spent	
227001 Travel inland		50,040	27,912	
227004 Fuel, Lubricants and Oils		49,500	19,615	
228002 Maintenance-Transport Equipment		6,000	3,200	
273102 Incapacity, death benefits and funeral expenses		1,000	0	
282101 Donations		2,000	0	
Total for Budget O	utput	460,465	181,104	
	Wage	0	0	
Non-	Wage	460,465	181,104	
Gol	J Dev	0	0	
Ext Fi	nance	0	0	
Total for Depart	ment	827,679	309,998	
	Wage	263,203	92,970	
Non-	Wage	512,225	198,729	
Got	J Dev	52,252	18,299	
Ext Fi	nance	0	0	

FY 2024/25

Quarter 2

UShs Thousand

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,365,600	520,284
Total for Budget Output	1,365,600	520,284
Wage	1,365,600	520,284
Non-Wage	0	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		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,265	2,843
221002 Workshops, Meetings and Seminars	64,549	31,706
221011 Printing, Stationery, Photocopying and Binding	2,298	1,266
222001 Information and Communication Technology Services.	4,477	2,129
224003 Agricultural Supplies and Services	499,374	94,434
225204 Monitoring and Supervision of capital work	10,285	3,428
227001 Travel inland	14,220	8,840
Total for Budget Output	599,467	144,646
Wage	0	0
Non-Wage	0	0
GoU Dev	599,467	144,646

Quarter 2

Annual Planned Outputs C	umulative Outputs A	chieved by	Reasons for Variation in
	End of Quarter Ext Finance 0 put: 010015 Extension services		performance
			(
Budget Output: 010015 Extension services			
PIAP Output: 01041101X Extension workers trained in entire value chain	n focused skills		
Farmer sensitizations and trainings conducted by extension workers in all sub counties and town councils			
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative		UShs Thousand
Item		Approved Budget	Spen
221001 Advertising and Public Relations		3,080	1,54
221002 Workshops, Meetings and Seminars		10,000	5,00
221009 Welfare and Entertainment		1,000	50
221011 Printing, Stationery, Photocopying and Binding		9,000	4,50
222001 Information and Communication Technology Services.		4,000	2,00
223005 Electricity		1,500	75
223006 Water		1,500	75
225204 Monitoring and Supervision of capital work		0	
227001 Travel inland		115,362	57,68
227004 Fuel, Lubricants and Oils		16,000	8,00
228002 Maintenance-Transport Equipment		12,294	6,14
Total for I	Budget Output	173,736	86,86
	Wage	0	(
	Non-Wage	173,736	86,86
	GoU Dev	0	
	Ext Finance	0	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			

1 vehicle maintenaned

1 vehicle serviced and maintained

No variation

Department: 040 Production and Marketing

Annual Planned Outputs Cumulative Out	tputs Achieved by	Reasons for Variation in
End of	End of Quarter	
mulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	960	480
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	1,012	50
227001 Travel inland	29,265	12,000
227004 Fuel, Lubricants and Oils	3,200	1,500
228002 Maintenance-Transport Equipment	1,000	500
273103 Retrenchment costs	735	(
Total for Budget Output	t 36,472	15,13
Wage	0	
Non-Wage	36,472	15,13
GoU Dev	0	
Ext Finance	0	(
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills	S	
Monthly allowances to parish chief and PDC facilitation		
provided		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		

Item	Approved Budget	Spent
227001 Travel inland	el inland 202,452	
Total for Budget Output	202,452	80,520
Wage	0	0
Non-Wage	202,452	80,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,377,728	847,454
Wage	1,365,600	520,284
Non-Wage	412,661	182,524
GoU Dev	599,467	144,646

FY 2024/25

Ext Finance

Quarter 2

0

221011 Printing, Stationery, Photocopying and Binding

Quarter 2

Department: 050 Health			
Annual Planned Outputs	Cumulative Outputs Ach	ieved by	Reasons for Variation in
	End of Quarter		performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	agement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509X Reduced morbidity and mo	rtality due to HIV/AIDS, TB and malari	a and other commun	icable diseases
1 DAC meeting held	-Both Q1 and Q2 were conducted		No Variation
Cumulative Expenditures made by the End of the Quart	er to Deliver Cumulative		UShs Thousar
Outputs			
Item		Approved Budget	Spe
221011 Printing, Stationery, Photocopying and Binding		5,000	50
222001 Information and Communication Technology Service	ces.	2,000	5
227001 Travel inland		51,000	8,8
	Total for Budget Output	58,000	9,8
	Wage	0	
	Non-Wage	8,000	3,6
	GoU Dev	0	
	Ext Finance	50,000	6,2
Budget Output: 320022 Immunisation Services		,	-,
PIAP Output: 1203010302X Target population fully imm	nunized		
Sensitization campaigns on immunization done in the 15			E cash payments were not
LLGS	-Conducted Big catch up campaign in a	ll the sub counties in	
	the district		the payment window.
	-Conducted HPV campaign		1 2
	-Conducted outreaches in the communit	ties at the 34	
	immunization facilities		
	-Routine static immunization was condu	ucted at all the 34	
	immunization facilities		
Cumulative Expenditures made by the End of the Quart	er to Deliver Cumulative		UShs Thousa
compensation of man of the Quart			
Outputs			
Outputs			
Outputs Item		Approved Budget	Spe
		Approved Budget	

4,000

18,000

Department: 050 Health

Annual Planned Outputs Cumu	lative Outputs End of Qua	s Achieved by arter	Reasons for Variation in performance
mulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousana	
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		829,084	158,561
227004 Fuel, Lubricants and Oils		40,000	5,775
Total for Budg	et Output	956,184	174,636
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	C
F	xt Finance	956,184	174,636
-			
Budget Output: 320069 Malaria Control and Prevention			
	ces		
Budget Output: 320069 Malaria Control and Prevention	ces		
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention service	es		
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention servio 26 immunization Outreaches conducted at Health acility			UShs Thousand
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention servio 26 immunization Outreaches conducted at Health acility Level			UShs Thousand
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention service 26 immunization Outreaches conducted at Health acility Level Cumulative Expenditures made by the End of the Quarter to Deliver Cumula			UShs Thousand
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention service 26 immunization Outreaches conducted at Health acility Level Cumulative Expenditures made by the End of the Quarter to Deliver Cumula		Approved Budget	
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention servic 26 immunization Outreaches conducted at Health acility Level Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs		Approved Budget 10,000	Spent
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention servic 26 immunization Outreaches conducted at Health acility Level Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item			Spent C
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention service 26 immunization Outreaches conducted at Health acility Level Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221001 Advertising and Public Relations		10,000	Spent 0 0
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention service 26 immunization Outreaches conducted at Health acility Level Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars		10,000 15,000	UShs Thousand Spent 0 0 0 0 0 0 0 0 0
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention service 26 immunization Outreaches conducted at Health acility Level Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	tive	10,000 15,000 5,000	Spent 0 0 0
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention service 26 immunization Outreaches conducted at Health acility Level Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	tive	10,000 15,000 5,000 68,749	Spent () () () () () () () () () () () () ()
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention service 26 immunization Outreaches conducted at Health acility Level Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 2210011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	tive get Output	10,000 15,000 5,000 68,749 98,749	Spent (((((((((((((((((((
Budget Output: 320069 Malaria Control and Prevention PIAP Output: 1203011003X Health promotion and Diseases Prevention service 26 immunization Outreaches conducted at Health acility Level Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 2210011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	tive tive tet Output Wage	10,000 15,000 5,000 68,749 98,749 0	Spent 0 0 0 0 0 0

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

PHC non wage funds disburssed to Health facilities included PHC non wage funds were disbursed to all PHC benefiting No Variation

facilities for both Q1 and Q2

Department: 050 Health

Annual Planned Outputs Cum	ulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul			UShs Thousand
Outputs			
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		813,777	404,814
Total for Bud	lget Output	813,777	404,814
	Wage	0	0
	Non-Wage	813,777	404,814
	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			
PIAP Output: 1203010301X Child and maternal health services Improved.			
PIAP Output: 1203010301X Child and maternal health services Improved. Routine Cold chain Maintenance			
	lative		UShs Thousand
Routine Cold chain Maintenance	lative		UShs Thousand
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	lative		
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul	lative	Approved Budget	
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	lative	Approved Budget 4,857,926	Spent
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs Item	lative		Spent 2,147,862
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs Item 211101 General Staff Salaries	lative	4,857,926	Spent 2,147,862 500
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment	lative	4,857,926 1,000	Spent 2,147,862 500 1,500
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	lative	4,857,926 1,000 3,000	Spent 2,147,862 500 1,500 1,000
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	lative	4,857,926 1,000 3,000 2,000	Spent 2,147,862 500 1,500 1,000 300
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses	lative	4,857,926 1,000 3,000 2,000 600	Spent 2,147,862 500 1,500 1,000 300 1,420
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity	lative	4,857,926 1,000 3,000 2,000 600 2,840	Spent 2,147,862 500 1,500 1,000 300 1,420 13,242
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity 227001 Travel inland	lative	4,857,926 1,000 3,000 2,000 600 2,840 25,931	Spent 2,147,862 500 1,500 1,000 300 1,420 13,242 4,000
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	lative	4,857,926 1,000 3,000 2,000 600 2,840 25,931 8,000	UShs Thousand Spent 2,147,862 500 1,500 1,500 1,000 1,420 13,242 4,000 4,000 1,577
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment		4,857,926 1,000 3,000 2,000 600 2,840 25,931 8,000 8,000	Spent 2,147,862 500 1,500 1,000 300 1,420 13,242 4,000 4,000
Routine Cold chain Maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,857,926 1,000 3,000 2,000 600 2,840 25,931 8,000 8,000 3,155	Spent 2,147,862 500 1,500 1,000 300 1,420 13,242 4,000 4,000 1,577

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs A	chieved by Rease	ons for Variation in
	End of Quarte	er	performance
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output: 1203010302X Target population fully immunized			
Environmental health activities, home improvement,			
Community Led Total Sanitation and Behavior Change			
Communication Corrdinated			
PIAP Output: 1203010506X Governance and management structure	s reformed and functional	l	
Quarterly Environmental Health performance review meeting			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
			-
227001 Travel inland	for Budget Output	10,200	5,100
10141	for Budget Output	10,200	5,100
	Wage	0	(
	Non-Wage	10,200	5,100
	GoU Dev	0	(
	Ent Einen au	0	(
Rudget Output: 120007 Support Services	Ext Finance	0	(
			(
PIAP Output: 1203010506X Governance and management structure	s reformed and functional		
Budget Output: 120007 Support Services PIAP Output: 1203010506X Governance and management structure One Staff house constructed at Buseregenyu HCIII Procurement			g clearance from
PIAP Output: 1203010506X Governance and management structure	s reformed and functional ent process still on going	l Seeking	g clearance from
PIAP Output: 1203010506X Governance and management structure One Staff house constructed at Buseregenyu HCIII Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	s reformed and functional ent process still on going	l Seeking	clearance from general
PIAP Output: 1203010506X Governance and management structure One Staff house constructed at Buseregenyu HCIII Procureme Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item Item	s reformed and functional ent process still on going	l Seeking solictor	g clearance from general UShs Thousanc
PIAP Output: 1203010506X Governance and management structure One Staff house constructed at Buseregenyu HCIII Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 224001 Medical Supplies and Services	s reformed and functional ent process still on going	I Seeking solictor Approved Budget	g clearance from general UShs Thousand Spent
PIAP Output: 1203010506X Governance and management structure One Staff house constructed at Buseregenyu HCIII Procureme Cumulative Expenditures made by the End of the Quarter to Deliver	s reformed and functional ent process still on going	I Seeking solictor Approved Budget 285,000	g clearance from general UShs Thousand Spent 4,980
PIAP Output: 1203010506X Governance and management structure One Staff house constructed at Buseregenyu HCIII Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 224001 Medical Supplies and Services 225202 Environment Impact Assessment for Capital Works	s reformed and functional ent process still on going	I Seeking solictor Approved Budget 285,000 7,123	g clearance from general UShs Thousand Spent 4,980 2,000
PIAP Output: 1203010506X Governance and management structure One Staff house constructed at Buseregenyu HCIII Procurement Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 224001 Medical Supplies and Services 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	s reformed and functional ent process still on going	Approved Budget 285,000 7,123 27,500	g clearance from general UShs Thousand Spen 4,980 2,000 15,831

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of Quarter		performance
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	688,683	22,811
	Ext Finance	0	(
Budget Output: 320051 Adolescent and School Health S	ervices		
PIAP Output: 1203010301X Child and maternal health	services Improved.		
Mentorship of adolescent and youth friendly services in nealth facilities	-Q1 and Q2 Mentorships of add services in health facilities cond		No Variation
Cumulative Expenditures made by the End of the Quar			UShs Thousand
Cumulative Expenditures made by the End of the Quar Outputs			
Cumulative Expenditures made by the End of the Quar Outputs Item		Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quar Outputs Item			
Cumulative Expenditures made by the End of the Quar Outputs Item		Approved Budget	Spent
Cumulative Expenditures made by the End of the Quar Outputs Item	ter to Deliver Cumulative	Approved Budget 4,900	Spent 2,43(
Cumulative Expenditures made by the End of the Quar Outputs Item	ter to Deliver Cumulative Total for Budget Output	Approved Budget 4,900 4,900	Spent 2,43(2,43 (
Cumulative Expenditures made by the End of the Quar Outputs Item	ter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 4,900 4,900 0	Spen 2,430 2,430 (
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 4,900 4,900 0 4,900	Spen 2,430 2,430 (0 2,430
Cumulative Expenditures made by the End of the Quar Outputs Item	ter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 4,900 4,900 0 4,900 0 0	Spent 2,430 2,430 (2,430 (

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			
Outputs			
Item	Approved Budget	Spent	
227001 Travel inland	7,658	3,829	
Total for Budget Output	7,658	3,829	
Wage	0	0	
Non-Wage	7,658	3,829	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	7,550,602	2,798,875	
Wage	4,857,926	2,147,862	
Non-Wage	899,062	447,341	

GoU Dev	688,683	22,811
Ext Finance	1,104,932	180,861

Annual Planned Outputs Cum	ulative Outputs Ac	nieved by	Reasons for Variation in	
	End of Quarter		performance	
Service Area: 10 Pre-Primary and Primary Education				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 320003 Assets and Facilities Management				
PIAP Output: 1205010101X Basic Requirements and Minimum standards n	net by schools and t	raining institutions		
A 5 stance VIP drainable pit latrine constructed in the				
following primary schools: Kabuyimba and Kitokolo				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul	lative		UShs Thousan	
Outputs				
Item		Approved Budget	Sper	
225202 Environment Impact Assessment for Capital Works		4,000		
225204 Monitoring and Supervision of capital work		21,127	10,18	
228001 Maintenance-Buildings and Structures		464,000		
228001 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport Equipment		464,000 20,000		
-			15,43	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment 312121 Non-Residential Buildings - Acquisition		20,000	15,43	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment 312121 Non-Residential Buildings - Acquisition	lget Output	20,000 373,199		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment 312121 Non-Residential Buildings - Acquisition 312235 Furniture and Fittings - Acquisition	lget Output Wage	20,000 373,199 30,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment 312121 Non-Residential Buildings - Acquisition 312235 Furniture and Fittings - Acquisition		20,000 373,199 30,000 912,326	15,43 25,6 1 2,1	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment 312121 Non-Residential Buildings - Acquisition 312235 Furniture and Fittings - Acquisition	Wage	20,000 373,199 30,000 912,326 0	25,61	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	45,270	45,650
Total for Budget Output	45,270	45,650
Wage	0	0
Non-Wage	45,270	45,650
GoU Dev	0	0

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved I End of Quarter	-	Reasons for Variation in performance	
	Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	5,926,816	2,556,371
Total for Budget Output	5,926,816	2,556,371
Wage	5,926,816	2,556,371
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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)	1,187,461	294,007
Total for Budget Output	1,187,461	294,007
Wage	0	0
Non-Wage	1,187,461	294,007
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		

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

Department: 060 Education

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
221012 Small Office Equipment		36,000	0
224008 Educational Materials and Services		339,339	90,676
225202 Environment Impact Assessment for Capital Works		10,000	0
225204 Monitoring and Supervision of capital work		78,000	31,859
227001 Travel inland		12,000	8,000
228001 Maintenance-Buildings and Structures		134,600	0
312121 Non-Residential Buildings - Acquisition		6,355,000	3,189,777
312229 Other ICT Equipment - Acquisition		495,000	279,661
Total f	for Budget Output	7,459,939	3,599,973
	Wage	0	0
	Non-Wage	170,600	0
	GoU Dev	7,289,339	3,599,973
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,100,260	361,047
Total for Budget Output	1,100,260	361,047
Wage	0	0
Non-Wage	1,100,260	361,047
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
PIAP Output: 1203010601X Basic Requirements and Minimu	ım standards met by school	ls and training institutions	
Monthly salary paid to all staff in the 13 government Sa secondary schools	Salaries were paid to teachers in 12 secondary schools only		Salaries for teachers of Kikandwa UMEA secondary school were not paid due to delayed recruitment process by the ESC. They will be paid their arrears
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budge	t Spen
211101 General Staff Salaries		5,868,831	2,433,625
	Total for Budget Output	5,868,831	2,433,62
	Wage	5,868,831	2,433,62
	Non-Wage	() (
	GoU Dev	() (
	Ext Finance	() (
Service Area: 40 Education&Sports Management and Inspec	tion		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring N / A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667
227001 Travel inland	51,268	17,059
Total for Budget Output	57,768	19,226
Wage	0	0
Non-Wage	57,768	19,226
GoU Dev	0	0

Department: 060 Education			
Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		· · · · · · · · · · · · · · · · · · ·	ns for Variation in performance
	Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502X Basic Requirements and Min	nimum standards met by schools an	nd training institutions	
Head Teachers trained in performance improvement	Training not done	Not yet o	lone due to busy
		schedule	last FY. It will be
			he first week of
		February	
Cumulative Expenditures made by the End of the Quarte	r to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
227001 Travel inland		10,000	81
	Total for Budget Output	10,000	81
	Wage	0	01
	Non-Wage	10,000	81
	GoU Dev	0	01
	Ext Finance	0	
Budget Output: 320016 Management of Education Servic		0	
PIAP Output: 1203010601X Basic Requirements and Min		ad training institutions	
One vehicle serviced and repaired	Department vehicle was repaired.	-	was under budgeted.
One venicle serviced and repaired	Department venicie was repaired.		the of 5.5millions will
			n due course
Cumulative Expenditures made by the End of the Quarte	r to Deliver Cumulative		UShs Thousan
Outputs			05113 1110113011
Item		Approved Budget	Spen
211101 General Staff Salaries		111,742	51,72
227001 Travel inland		2,000	
227004 Fuel, Lubricants and Oils		2,886	
228002 Maintenance-Transport Equipment		5,000	
220002 Maintenance Mansport Equipment		1,000	
273102 Incapacity, death benefits and funeral expenses		1,000	
	Total for Budget Output	122,628	51,72
	Total for Budget Output Wage		

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Out	•	Reasons for Variation in
	End of (Quarter	performance
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320038 Sports Development and Overs	ight		
PIAP Output: 1202020301X Regional Sports focused sc	hools (sports centres of excellence	e) established and supported	
Ball games, MDD, Anthletics conducted in 100 primary	Ball games and MDD were cor	nducted well and the district	Athletics will be done this
schools	got some medals and two boys	were selected to go for East	quarter as per the national
	African games in Tanzania		time table
Cumulative Expenditures made by the End of the Quar	ter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
227001 Travel inland		50,000	12,000
	Total for Budget Output	50,000	12,000
	Wage	0	(
	Non-Wage	50,000	12,000
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
N/A			
Cumulative Expenditures made by the End of the Quar	ter to Deliver Cumulative		UShs Thousand
Outputs	ter to Deriver Cumulative		O Shis Thousand
Item		Approved Budget	Spen
227001 Travel inland		4,000	
	Total for Budget Output	4,000	
	Wage	0	(
	Non-Wage	4,000	
	GoU Dev	4,000	(
	Goo Dev	0	

Ext Finance

Total for Department

9,400,045

0

0

22,745,299

Wage	11,907,389	5,041,716
Non-Wage	3,127,117	734,851
GoU Dev	7,710,793	3,623,477
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Developm	nent	

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		234,014	59,394
221001 Advertising and Public Relations		4,000	0
221003 Staff Training		4,000	1,000
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Bindi	ng	6,400	1,235
223001 Property Management Expenses		1,800	0
225203 Appraisal and Feasibility Studies for Capital	Works	13,000	5,000
227001 Travel inland		25,800	9,160
	Total for Budget Output	291,014	76,289
	Wage	234,014	59,394
	Non-Wage	57,000	16,895
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 260014 Road Equipment and Flee	et Management Services		
PIAP Output: 09020401X Capacity of existing tra	nsport infrastructure and services incl	reased.	
Road unit serviced and repaired	Road equipment ?serviced and	maintenaned	None
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		117,948	20,938
	Total for Budget Output	117,948	20,938

Wage

Quarter 2

UShs Thousand

0

0

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
End of Quarter		Quarter	performance
	Non-Wage	117,948	20,938
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community	Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder r	oads constructed & maintained	to facilitate market access	
Mechanized maintenance of 221 Km of district roads	123.5 kms of district roads mai	ntained through routine	Non
	mechanized maintanc		
Cumulative Expenditures made by the End of the Quart	er to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
228001 Maintenance-Buildings and Structures		958,720	264,92
263402 Transfer to Other Government Units		104,512	81,87
	Total for Budget Output	1,063,232	346,79
	Wage	0	
	Non-Wage	1,063,232	346,79
	GoU Dev	0	
	Ext Finance	0	(
	Total for Department	1,472,194	444,02
	Wage	234,014	59,39
	Non-Wage	1,238,180	384,63
	GoU Dev	0	
	Ext Finance	0	

Quarter 2

Donartmont. 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
I / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Co	imulative	UShs Thousa
Dutputs		
Item	Approved Bu	ıdget Spe
211101 General Staff Salarias	5	2 800 24 2

211101 General Staff Salaries	52,800	24,274
Total for Budget Output	52,800	24,274
Wage	52,800	24,274
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010501X Blood products available

CONSTRUCTION OF A MINI PIPED WATER SYSTEMS

in Bweyongede and Kalongo Trading Centers

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

Approved Budget 2,000 4,147 221011 Printing, Stationery, Photocopying and Binding 24,000 225202 Environment Impact Assessment for Capital Works 10,000

29,614

81,217

13.000

136,420

103,000

520,000

225204 Monitoring and Supervision of capital work 227001 Travel inland

227004 Fuel, Lubricants and Oils

221009 Welfare and Entertainment

225201 Consultancy Services-Capital

Item

228001 Maintenance-Buildings and Structures

312129 Other Buildings other than dwellings - Acquisition

312139 Other Structures - Acquisition

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UShs Thousand

Spent

500

1,000

4,400

18,649

38,180

6,500

4,462

0

0

0

Quarter 2

Department: 080 Water

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by		Reasons for Variation in	
	End of Quarter		performance	
	Total for Budget Output	923,398	73,69	
	Wage	0		
	Non-Wage	85,549	39,75	
	GoU Dev	837,848	33,94	
	Ext Finance	0		
Budget Output: 000063 Quality Assurance Systems				
PIAP Output: 1203010501X Blood products available				
Quaterly DSHCG Planning And Review Meetings				
Cumulative Expenditures made by the End of the Qua	arter to Deliver Cumulative		UShs Thousan	
Cumulative Experiantites made by the End of the Qua				
Outputs				
		Approved Budget		
Outputs		Approved Budget 11,199	Spen	
Outputs	Total for Budget Output		Spen 7,02	
Outputs		11,199	Spen 7,02 7,02	
Outputs	Total for Budget Output	11,199 11,199	Spen 7,02 7,02	
Outputs	Total for Budget Output Wage	11,199 11,199 0	Spen 7,02 7,02	
Outputs	Total for Budget Output Wage Non-Wage	11,199 11,199 0 0	Spen 7,02 7,02 7,02	
Outputs	Total for Budget Output Wage Non-Wage GoU Dev	11,199 11,199 0 0 11,199	Spen 7,02 7,02 7,02	
Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	11,199 11,199 0 0 11,199 0	Spen 7,02 7,02 7,02 7,02 104,99	
Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	11,199 11,199 0 0 11,199 0 987,397	Sper 7,02 7,02 7,02 7,02 104,99 24,27	
Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	11,199 11,199 0 0 11,199 0 987,397 52,800	Spen 7,02 7,02 7,02	

11,579

0

0

0

10,129

11,579

Ext Finance	0	0
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
221011 Printing, Stationery, Photocopying and Binding	3,000	1,450

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Outputs Item **Approved Budget** 211101 General Staff Salaries 402,321

221011 Printing, Stationery, Photocopying and Binding	5,331	0
227001 Travel inland	3,061	1,530
273102 Incapacity, death benefits and funeral expenses	500	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	417,213	147,267
Wage	402,321	145,736
Non-Wage	8,892	1,530
GoU Dev	6,000	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

227001 Travel inland

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Cl	hange, Land And Water Management	

Department: 090 Natural Resources

ocar	Government	Quarterly	Performance	Report	

Quarter 2

UShs Thousand

Spent

145,736

FY 2024/25

26,356

29,356

29,356

0

0

0

Quarter 2

Annual Planned Outputs Cu	mulative Outputs A End of Quart	•	Reasons for Variation in performance
	End of Quart	er	performance
Budget Output: 000089 Climate Change Mitigation			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ulative		UShs Thousan
Outputs			
Item		Approved Budget	Spe
223001 Property Management Expenses		7,000	7,0
225202 Environment Impact Assessment for Capital Works		8,000	
227001 Travel inland		13,674	6,6
Total for B	udget Output	28,674	13,6
	Wage	0	
	Non-Wage	13,674	6,6
		15,000	7,0
	GoU Dev		
	GoU Dev Ext Finance	0	
SubProgramme: 02 Land Management		0	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	17,000	3,564
312231 Office Equipment - Acquisition	3,000	0
Total for Budget Output	24,000	3,564
Wage	0	0
Non-Wage	21,000	3,564
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

Annual Planned Outputs	Cumulative Outp		Reasons for Variation in
	End of Quarter		performance
PIAP Output: 06070302X Land Information System au	tomated and integrated with othe	r systems	
Dne tree nursery established			
Cumulative Expenditures made by the End of the Quar	rter to Deliver Cumulative		UShs Thousar
Dutputs			
tem		Approved Budget	Spe
24003 Agricultural Supplies and Services		7,000	7,0
	Total for Budget Output	7,000	7,0
			.,.
	Wage	0	.,.
	Wage Non-Wage	0 0	.,.
	ç		7,0
	Non-Wage	0	
	Non-Wage GoU Dev	0 7,000	7,0
	Non-Wage GoU Dev Ext Finance	0 7,000 0	7,0 183, 0
	Non-Wage GoU Dev Ext Finance Total for Department	0 7,000 0 506,243	7,0 183,0 145,7
	Non-Wage GoU Dev Ext Finance Total for Department Wage	0 7,000 0 506,243 402,321	

Quarter 2

UShs Thousand

FY 2024/25

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Outp	1t 2,000	0
Wa	e 0	0
Non-Wa	e 2,000	0
GoU D	v 0	0
Ext Finan	e 0	0

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	46,000	2,500
Total for Budget Output	56,000	2,500
Wage	0	0
Non-Wage	6,000	2,500
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 440016 Promotion of Arts & crafts

Quarter 2

Department: 100 Community Based Services

	chieved by	Reasons for Variation in
End of Quart	End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221005 Official Ceremonies and State Functions	4,000	(
Total for Budget Output	4,000	(
Wage	0	(
Non-Wage	4,000	(
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Strengthening institutional support		
V / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 2,000	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spen 1,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding	2,000	Spen 1,000 1,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	2,000 2,000	Spen 1,000 1,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	2,000 2,000 2,000	Spen 1,000 1,000 (0 2,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland Total for Budget Output	2,000 2,000 2,000 6,000	Spen 1,000 1,000 0 2,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cu	2,000 2,000 2,000 6,000 0	Spen 1,000 1,000 (0 2,000 (0 2,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cu	2,000 2,000 2,000 6,000 0 6,000	Spen 1,000 1,000 2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Computes Outputs Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland Item Item <td>2,000 2,000 2,000 6,000 0 6,000 0</td> <td>UShs Thousand Spen 1,000 (0 2,000 (0 (0 (0) (0) (0) (0) (0) (0) (0) (0</td>	2,000 2,000 2,000 6,000 0 6,000 0	UShs Thousand Spen 1,000 (0 2,000 (0 (0 (0) (0) (0) (0) (0) (0) (0) (0

Budget Output: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

Annual Planned Outputs	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 Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,000	2,000
Total f	or Budget Output	4,000	2,000
	Wage	0	0
	Non-Wage	4,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management			
N / A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	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
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0

Quarter 2

Department: 100 Community Based Services

	puts Achieved by Quarter	Reasons for Variation in performance
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Item Spent 227001 Travel inland 2,000 1,000 1,000 **Total for Budget Output** 2,000 Wage 0 0 Non-Wage 2,000 1,000 GoU Dev 0 0 0 Ext Finance 0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	150
227001 Travel inland	26,000	0
Total for Budget Output	28,000	150
Wage	0	0
Non-Wage	28,000	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

Department: 100 Community Based Services

Annual Planned Outputs Cumu	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 Cumula			UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		1,800	150	
227001 Travel inland		10,840	2,230	
Total for Budg	et Output	12,640	2,380	
	Wage	0	0	
I	Non-Wage	12,640	2,380	
	GoU Dev	0	0	
E	xt Finance	0	0	
SubProgramme: 04 Labour and employment services				
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
211101 General Staff Salaries	131,442	49,474
221011 Printing, Stationery, Photocopying and Binding	2,300	1,150
221012 Small Office Equipment	1,800	900
227001 Travel inland	5,263	2,631
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	148,804	58,155
Wage	131,442	49,474
Non-Wage	17,363	8,681
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Annual Planned Outputs			Reasons for Variation in
	End of (Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	imulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		4,000	2,000
Total for	Budget Output	4,000	2,000
	Wage	0	0
	Non-Wage	4,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening			
N / A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	7,000	3,500
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 000013 HIV/AIDS Mainstreaming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500

Department: 100 Community Based Services

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	
227001 Travel inland		5,000	2,500	
	Total for Budget Output	6,000	3,000	
	Wage	0	0	
	Non-Wage	6,000	3,000	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 02 Strengthening institutional support				
Budget Output: 000023 Inspection and Monitoring				
N / A				

pproved Budget 1,800 2,200	Spent 900
1,800 2,200	
1,800 2,200	
2,200	900
	1,100
8,000	4,000
12,000	6,000
0	0
12,000	6,000
0	0
0	0
297,444	85,185
131,442	49,474
116,003	35,711
0	0
	0 0 297,444 131,442 116,003

Quarter 2

			a T T 1 / 1 1
Annual Planned Outputs Cun	ulative Outputs Achie End of Quarter	ved by Rea	asons for Variation in performance
Service Area: 10 Planning and Statistics			periormanee
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statis	tion		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102X Capacity building done in development planning	a nortionlarly for M	A g and logal gavemment	
	ig, particularly for Mi	e	
3 DTPC meetings conducted		INO VE	ariation
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and o	lisseminated.		
Quarterly Programme budgeting system report done and		No va	ariation
submission done	anish land		
PIAP Output: 1801051103X Functional community information system at p	arish level.	N	• ,•
multi sectoral monitoring done.			ariation.
PIAP Output: 1801051104X Administrative data Collected among the MDA	s and LGs with a focu	-	
One meeting conducted in preparation of DDPIV		No va	ariation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu	ative		UShs Thousan
Outputs			
Item		Approved Budget	<u> </u>
		Approved Dudget	
221002 Workshops, Meetings and Seminars		13,700	Sper 5,25
221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding		13,700 2,000	
221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment		13,700 2,000 2,800	5,2:
221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland		13,700 2,000 2,800 36,500	
221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 312235 Furniture and Fittings - Acquisition	leat Output	13,700 2,000 2,800 36,500 3,000	5,2:
221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland		13,700 2,000 2,800 36,500 3,000 58,000	5,2:
221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 312235 Furniture and Fittings - Acquisition	Wage	13,700 2,000 2,800 36,500 3,000 58,000 0	5,2: 13,44 18,6 9
221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 312235 Furniture and Fittings - Acquisition	Wage Non-Wage	13,700 2,000 2,800 36,500 3,000 58,000 0 55,000	5,2:
221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 312235 Furniture and Fittings - Acquisition	Wage	13,700 2,000 2,800 36,500 3,000 58,000 0	5,2: 13,44 18,6 9

Budget Output: 560019 Data Management and Dissemination

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

Environment and Social Safeguards done

No variation

Department: 110 Planning

-	Outputs Achieved by d of Quarter		for Variation in formance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Bu	dget	Spent
221011 Printing, Stationery, Photocopying and Binding	2	4,000	2,633
227001 Travel inland	23	3,309	18,695
Total for Budget Ou	tput 27	,309	21,328
N N	Vage	0	0
Non-V	Vage	5,000	2,492
GoU	Dev 22	2,309	18,836
Ext Fin	ance	0	(
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 18011204X Effective PSD Program Secretariat			
Monitoring of DDEG projects Undertaken		No variation	a
PIAP Output: 18011206X Effective DPI Program Secretariat			
staff salaries paid		No variation	n
PIAP Output: 18011204X Effective Program secretariate			
Fuel and oil lubricants procured.		No variation	ns
PIAP Output: 18011205X Effective DPI Programme Secretariat			
Staff welfare catered for		No variation	ns
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item	Approved Bu	dget	Spen
211101 General Staff Salaries	42	2,272	14,832
221009 Welfare and Entertainment	2	2,000	500
225204 Monitoring and Supervision of capital work	ç	9,000	(
227001 Travel inland	5	5,577	3,717
227004 Fuel, Lubricants and Oils	8	3,000	4,000
Total for Budget Ou	tput 66	5,849	23,050
v	Vage 42	2,272	14,832

Department: 110 Planning

Cumulative Outp	outs Achieved by	Reasons for Variation in
End of (Juarter	performance
GoU Dev	5,577	3,717
Ext Finance	0	0
rograms produced	l	
		No variations
umulative		UShs Thousand
	Approved Budget	Spent
	6,000	5,964
	21,886	14,590
r Budget Output	27,886	20,555
Wage	0	0
Non-Wage	0	0
GoU Dev	27,886	20,555
GoU Dev Ext Finance	27,886 0	20,555 0
Ext Finance	0	0 83,628
Ext Finance I for Department	0 180,043	0
Ext Finance I for Department Wage	0 180,043 42,272	0 83,628 14,832
	End of (GoU Dev Ext Finance rograms produced Cumulative	Ext Finance 0 rograms produced

Quarter 2

FY 2024/25

	•	Reasons for Variation in performance
ordination and Monitoring		
p Secretariat Services		
ecretariat		
July-December 2024 Salary pai	d to Internal Audit Staff	Non recruitment of a principal internal Audit
Quarter to Deliver Cumulative		UShs Thousar
	Approved Budge	t Spe
	37,075	5 8,47
Total for Budget Output	37,075	5 8,47
Wage	37,075	5 8,47
Non-Wage	()
GoU Dev	()
Ext Finance	()
rvice Delivery		
nent of Internal Audit and Controls		
elief food and non-food items to disas	ter victims	
N/A		Not scheduled during the
		quarter
elief food and non-food items to disas	ter victims	
2 quarterly internal audit report	s submitted.	None
Juarter to Deliver Cumulative		UShs Thousar
	Approved Budge	t Sper
	2,000	
σ		
g		
g	20,394	4 6,19
-	20,394 4,000	4 6,19 0 2,00
g Total for Budget Output Wage	20,394 4,000 26,39 4	4 6,19 0 2,00
	End of C ordination and Monitoring p Secretariat Services ecretariat July-December 2024 Salary pai Quarter to Deliver Cumulative Quarter to Deliver Cumulative Control for Budget Output Wage Non-Wage GoU Dev Ext Finance rvice Delivery nent of Internal Audit and Controls relief food and non-food items to disas N/A	ordination and Monitoring p Secretariat Services ecretariat July-December 2024 Salary paid to Internal Audit Staff Quarter to Deliver Cumulative Quarter to Deliver Cumulative Approved Budget Approved Budget 37,075 Total for Budget Output 37,075 Vage 47,07 Vage 47,07 V

Department: 120 Internal Audit

-	Cumulative Outputs Achieved by End of Quarter	
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,469	17,673
Wage	37,075	8,476
Non-Wage	26,394	9,197
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	864	216
227001 Travel inland	864	216
Total for Budget Output	1,727	432
Wage	0	0
Non-Wage	1,727	432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		864	216
	Total for Budget Output	864	216
	Wage	0	0
	Non-Wage	864	216
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Infrastructure, Prod	luct Development and Conservation		

Budget Output: 120014 Protection, Development and Maintanance Services

Quarter 2

UShs Thousand

FY 2024/25

Quarter 2

Department: 130 Trade, Industry and Local Development

-	itputs 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	
227001 Travel inland	6,477	2,159
Total for Budget Outp	nt 6,477	2,159
Wa	ge 0	0
Non-Wa	ge 0	0
GoU D	ev 6,477	2,159
Ext Finan	e 0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	864	216
Total for Budget Output	864	216
Wage	0	0
Non-Wage	864	216
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Regulation and Skills Development		

Budget Output: 000058 Stakeholder Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	864	216
Total for Budget Output	864	216
Wage	0	0

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs A	Achieved by	Reasons for Variation in	
	End of Quarter		performance	
	Non-Wage	864	21	
	GoU Dev	0		
	Ext Finance	0		
Programme: 07 Private Sector Development				
SubProgramme: 01 Enabling Environment				
Budget Output: 000006 Planning and Budgeting services				
N/A				
N/A				
	iver Cumulative		UShs Thousan	
Cumulative Expenditures made by the End of the Quarter to Deli	iver Cumulative		UShs Thousan	
	iver Cumulative		UShs Thousan	
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	iver Cumulative	Approved Pudget		
Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item	iver Cumulative	Approved Budget	Sper	
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	iver Cumulative	Approved Budget 36,333		
Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries	iver Cumulative		Sper	
Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries		36,333	Sper 11,04	
Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries	otal for Budget Output	36,333 36,333	Sper 11,04 11,04	
Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries	otal for Budget Output Wage	36,333 36,333 36,333	Sper 11,04 11,04 11,04	
Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211101 General Staff Salaries	otal for Budget Output Wage Non-Wage	36,333 36,333 36,333 0	Sper 11,04 11,04 11,04	

UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative **Outputs** Item **Approved Budget** Spent 221002 Workshops, Meetings and Seminars 1,317 329 221011 Printing, Stationery, Photocopying and Binding 1,000 250 227001 Travel inland 994 324 **Total for Budget Output** 3,311 903 0 Wage 0 Non-Wage 3,311 903 GoU Dev 0 0 Ext Finance 0 0

Quarter 2

Department: 130 Trade, Industry and Local Development

	Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
		End of Quarter	performance
Ν / Δ			

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	3,311	111
Total for Budget Output	3,311	111
Wage	0	0
Non-Wage	3,311	111
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	3,311	1,450
Total for Budget Output	3,311	1,450
Wage	0	0
Non-Wage	3,311	1,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,309	577

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outj End of (•	Reasons for Variation in performance
	Total for Budget Output	3,311	1,578
	Wage	0	0
	Non-Wage	3,311	1,578
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institution	onal and Organizational Capa	city	

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	3,311	1,655
Total for Budget Output	3,311	1,655
Wage	0	0
Non-Wage	3,311	1,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	3,311	1,655
Total for Budget Output	3,311	1,655
Wage	0	0
Non-Wage	3,311	1,655
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 130 Trade, Industry and Local Development

-	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,621	1,311
227001 Travel inland	4,000	2,000
Total for Budget Outpu	6,621	3,311
Wag	0	0
Non-Wag	6,621	3,311
GoU Dev	0	0
Ext Finance	e 0	0

Budget Output: 190039 MSMEs Information 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	3,311	155
Total for Budget Output	3,311	155
Wage	0	0
Non-Wage	3,311	155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,923	25,102
Wage	36,333	11,046
Non-Wage	34,113	11,897
GoU Dev	6,477	2,159
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Mi	nimum standards met by scho	ols 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	6	
	I	•	I
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	aluation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102X Capacity building done in d	evelopment planning, particul	arly for MDAs and local gover	nments.
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100	
SubProgramme: 04 Accountability Systems and Service I	Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports	s of NDP III Programs produc	ed	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	
	I	I	I

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236795 Makokoto Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Makokoto Health Centre II	makokoto	Programme Conditional Grant - Non Wage Recurrent		9,634	C
Bira HC II	bbira	Programme Conditional Grant - Non Wage Recurrent		8,872	C
Makokoto Health Centre II	makokoto	Programme Conditional Grant - Non Wage Recurrent		17,744	0
Department: 060 Education				11	
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 224008 Educational Materi	als and Services				
Scholastic items - Laboratory and scientific equipment	Makokoto SEED SS	Programme Conditional Grant - Development	suppliwd	113,113	90,676
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Contractor	Makokoto SEED SS	Programme Conditional Grant - Development	Completion level	200,000	0
Item: 312229 Other ICT Equipme	ent - Acquisition				
Other ICT Equipment - Purchase	ICT material for Makokoto Seed	Programme Conditional Grant - Development	supplied	165,000	139,831
Other ICT Equipment - Purchase	Kyakidu	Programme Conditional Grant - Development		165,000	С
Budget Output: 320158 Capitatio	on (Secondary)	1		II	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MAKOKOTO SS	Makokoto	Programme Conditional Grant - Non Wage Recurrent		73,776	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236795 Makokoto Subcour	nty				
Department: 070 Roads and Engin	neering				
Service Area: 10 Community Acce	ss Roads				
Programme: 09 Integrated Transp	oort Infrastructure And	d Services			
SubProgramme: 04 Transport Ass	et Management				
Budget Output: 260002 District , U	Urban and Community	Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Transfer of URF to SCs	Transfer of URF to all Sub Counties	Other Transfers from Central Government Uganda Road Fund (URF)		66,878	0
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	gement			
Budget Output: 000016 Environm	ent, Social Health and	Safety			
Item: 225202 Environment Impact	t Assessment for Capit	al Works			
Environmental Impact Assessment	All pri]oject locations	Programme Conditional	Quarterly monitoring	10,000	2,000
- Capital Works		Grant - Development	done		
Item: 225204 Monitoring and Sup	ervision of capital wor	k			
Monitoring	Piped water	Programme Conditional Grant - Development		16,458	0
Item: 228001 Maintenance-Buildin	ngs and Structures		• •		
Building and Facility Maintenance - Maintenance Costs	Rehabilitation of boreholes	District Discretionary Equalisation Development Grant	Contract signed	176,000	0
Item: 312139 Other Structures - A	cquisition		· · · · · ·		
Other Structures - Construction Works	Drilling of boreholes	Programme Conditional Grant - Development	contract signed	200,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236797 Kassanda Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
St Gabriel Mirembe Maria	mirembe maria	Programme Conditional Grant - Non Wage Recurrent		8,300	
Kassanda HC IV	dwaliro	Programme Conditional Grant - Non Wage Recurrent		88,721	
Nabugondo HC II	binikira	Programme Conditional Grant - Non Wage Recurrent		8,872	
Namabaale HC III	namabaale	Programme Conditional Grant - Non Wage Recurrent		17,744	
St Gabriel Mirembe Maria	mirembe maria	Programme Conditional Grant - Non Wage Recurrent		10,959	
Namabaale HC III	namabaale	Programme Conditional Grant - Non Wage Recurrent		5,863	
Kassanda HC IV	dwaliro	Programme Conditional Grant - Non Wage Recurrent		86,233	
MAKONZI HC II	makonzi	Programme Conditional Grant - Non Wage Recurrent		4,150	
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 225202 Environment Impac	et Assessment for Capi	tal Works			
Feasibility Studies or Screening of	ESMP, screening and	Programme Conditional		4,000	
Projects Stakeholder Engagement	Monitoring of SFG projects	Grant - Development			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
Monitoring and supervision of SFG projects	Monitoring and supervision of SFG projects	Programme Conditional Grant - Non Wage Recurrent	Quarterly Monitoring done	28,509	8,00

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236797 Kassanda Subcoun	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	l Facilities Manageme	nt			
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings -	A 2 classroom bock	District Discretionary	Wall-Plate level	250,000	
Schools	with an office at	Equalisation Development			
	Ntuuma PS	Grant			
Department: 080 Water	I				
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 000016 Environm	ent, Social Health and	l Safety			
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
monitoring of water projects	Monitoring	Programme Conditional		13,156	
		Grant - Development			
Item: 228001 Maintenance-Buildi	ngs and Structures			<u> </u>	
Building and Facility Maintenance	Rehabilitation of	District Discretionary	Contract signed	32,000	
- Maintenance Costs	borholes	Equalisation Development			
		Grant			
Building and Facility Maintenance	RETENTION	District Discretionary	Partly paid	64,839	8,92
- Maintenance Costs	PROJECTS	Equalisation Development			
		Grant			
Department: 090 Natural Resource	ees				
Service Area: 10 Natural Resource	es Management				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 01 Environment	and Natural Resource	s Management			
Budget Output: 000089 Climate C	Change Mitigation				
Item: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment	dermacation	District Discretionary		8,000	
- Capital Works		Equalisation Development			
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236800 Kiganda Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kiganda HC IV	kalamba	Programme Conditional Grant - Non Wage Recurrent		88,721	
Musozi HC III	musozi	Programme Conditional Grant - Non Wage Recurrent		17,744	
St Matia Mulumba HC III	nsozinga	Programme Conditional Grant - Non Wage Recurrent		9,964	
Musozi HC III	musozi	Programme Conditional Grant - Non Wage Recurrent		20,096	
St Matia Mulumba HC III	nsozinga	Programme Conditional Grant - Non Wage Recurrent		8,300	
Kiryannongo HC II	kiryannongo	Programme Conditional Grant - Non Wage Recurrent		8,872	
Kiganda HC IV	kalamba	Programme Conditional Grant - Non Wage Recurrent		75,719	
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Manageme	nt			
Item: 224008 Educational Mater	ials and Services				
Scholastic items - Laboratory and scientific equipment	Kiganda SEED SSS	Programme Conditional Grant - Development		113,113	
Item: 225202 Environment Impa	t Assessment for Capi	tal Works	1		
Environmental Impact Assessment - Land Assessment	Kiganda and	Programme Conditional Grant - Development		10,000	
14	Kyakiddu seed SSs				
Item: 225204 Monitoring and Su		1			
Monitoring and supervision of UGIFT projects	Monitoring, supervision and site meetings	Programme Conditional Grant - Development	Activity done	78,000	13,3
	÷.				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236800 Kiganda 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 Managemer	nt			
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Clerk of works,	Programme Conditional	Q1 Activity completed	12,000	4,000
	Kiganda and kyakiddu	Grant - Development			
Item: 312121 Non-Residential Bui	dings - Acquisition				
Non Residential Buildings -	Kiganda SEED SS	Programme Conditional	window level all	0	0
Contractor		Grant - Development	structures		
Non Residential Buildings -	Kiganda	Programme Conditional	Window level-All	2,650,000	957,882
Contractor		Grant - Development	structures		
Item: 312229 Other ICT Equipme	ent - Acquisition				
Other ICT Equipment - Purchase	Kiganda SEED SS	Programme Conditional	Partly supplied	165,000	139,831
		Grant - Development			
Department: 080 Water					
Service Area: 10 Rural Water Sup					
Programme: 12 Human Capital D					
SubProgramme: 02 Population He	ealth, Safety and Mana	gement			
Budget Output: 000016 Environm	ent, Social Health and	Safety			
Item: 312129 Other Buildings other	er than dwellings - Acq	uisition			
Other Buildings Other than	Drilling of boreholes	District Discretionary	contract signed	70,000	0
Dwellings - Other Construction		Equalisation Development			
works		Grant			
Department: 090 Natural Resource					
Service Area: 10 Natural Resource	2				
Programme: 06 Natural Resource	· · ·		· Management		
SubProgramme: 01 Environment		s Management			
Budget Output: 000089 Climate C					
Item: 223001 Property Manageme	-	I	-1	r	
Property Management - Processing	Titling	District Discretionary		7,000	0
Land Titles		Equalisation Development Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236804 Kalwana Subco	ounty				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Kabulubutu HC II	Kabulubutu TC	Programme Conditional		8,872	
		Grant - Non Wage Recurrent			
Kikandwa HC II	kikandwa TC	Programme Conditional		17,744	
		Grant - Non Wage Recurrent			
Kikandwa HC II	kikandwa	Programme Conditional		13,418	
		Grant - Non Wage Recurrent			
Bweyongedde HC II	bweyongedde	Programme Conditional		8,872	
		Grant - Non Wage Recurrent			
Service Area: 30 Health Mana					
Programme: 12 Human Capit					
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 120007 Suppo	ort Services				
Item: 224001 Medical Supplie	s and Services				
Equipment - Assorted Medical	Kikandwa HCIII	Programme Conditional		142,500	
Equipment		Grant - Development			
Department: 060 Education					
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320158 Capit	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KALWANA SS	Kalwana	Programme Conditional Grant - Non Wage Recurrent		50,500	
ST CHARLES LWANGA	Lwangiri	Programme Conditional		89,060	
LWANGIRI SS	-	Grant - Non Wage Recurrent			
Kikandwa Umea SS	Kikandwa	Programme Conditional		17,120	
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236804 Kalwana Subcount	ty				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
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: 312129 Other Buildings oth	er than dwellings - Acc	quisition			
Other Buildings Other than Dwellings - Other Construction works	Public latrine at Kabulubutu TC	District Discretionary Equalisation Development Grant	contract signed	68,000	
Item: 312139 Other Structures - A	Acquisition				
Water Plants - Construction	Pipied water Bweyogende	Programme Conditional Grant - Development	Contracted signed	150,000	
LCIII: 236806 Bukuya Subcounty	7				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bukuya Dispensary	bukuya	Programme Conditional Grant - Non Wage Recurrent		46,128	
KITOKOLO HEALTH CENTRE	kitokolo	Programme Conditional Grant - Non Wage Recurrent		4,150	
Bukuya Dispensary	bukuya TC	Programme Conditional Grant - Non Wage Recurrent		17,744	
Department: 060 Education		1	<u> </u>	I	
Service Area: 10 Pre-Primary and	l Primary Education				
	Development				
Programme: 12 Human Capital D					
SubProgramme: 12 Human Capital L	orts and skills				
		nt			
SubProgramme: 01 Education,Sp	d Facilities Manageme	nt			

Quarter 2

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236806 Bukuya Subco	unty				
Department: 080 Water					
Service Area: 10 Rural Water	Supply and Sanitation				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 000016 Envir	onment, Social Health and	l Safety			
Item: 312139 Other Structure	s - Acquisition				
Water Plants - Construction	Kalongo Piped water	Programme Conditional Grant - Development	Contract signed	170,000	
LCIII: 236807 Nalutuntu Sub	county			1 1	
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Kyakatebe HC II	Kyakatebe	Programme Conditional Grant - Non Wage Recurrent		8,872	
Kakungube Health Centre	kakungube	Programme Conditional Grant - Non Wage Recurrent		4,150	
Kyannamugera HC II	kyanamugera	Programme Conditional Grant - Non Wage Recurrent		4,150	
Department: 060 Education	L	•			
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320158 Capita	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KAKUNGUBE SS	Kakungube	Programme Conditional Grant - Non Wage Recurrent		68,500	
		1			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236808 Kitumbi Subco	ounty			l	
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Buseregenyu HC II	Buseregenyu	Programme Conditional Grant - Non Wage Recurrent		17,744	
Buseregenyu HC II	buseregenyu	Programme Conditional Grant - Non Wage Recurrent		7,431	
Mundadde HC III	katungo	Programme Conditional Grant - Non Wage Recurrent		12,432	
Kyakiddu HC II	kyakiddu	Programme Conditional Grant - Non Wage Recurrent		8,872	
Mundadde HC III	katugo	Programme Conditional Grant - Non Wage Recurrent		17,744	
КҮАТО НС ІІ	kyato	Programme Conditional Grant - Non Wage Recurrent		4,150	
Department: 060 Education					
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320158 Capit	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KAMUSENENE COU SS	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		72,016	
LCIII: 236809 Manyogaseka S	Subcounty	1		1	
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Kyasansuwa HC II	kyasansuwa	Programme Conditional Grant - Non Wage Recurrent		17,744	
				1	

Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings Schools 2 classroom block with an office at with an office at Maeba PS District Discretionary Equalisation Development Grant Contract signed 250,000 Service Area: 20 Secondary Education District Discretionary Equalisation Development Grant Contract signed 250,000 Service Area: 20 Secondary Education Grant Contract signed 250,000 SubProgramme: 12 Human Capital Development Grant SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) 66,032 MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66,032 Department: 050 Health Service Area: 10 Primary Health Care Evector Area: 10 Primary Health Care Programme: 02 Population Health, Safety and Management SubProgramme: 02 Population Health, Safety and Management Budget Output: 320168 Primary Health Care services Euservice Area: Evector Conditional Grant - Non Wage Recurrent Main Grant - Non Wage Recurent SubProgramme: 0						
Department: 050 Health. Service Area: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kyasansuwa HC II kyasansuwa Programme: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 11 Education.Sports and skills Budget Output: 32000 Assets and Facilities Management Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings Schools 2 classroom block with an office at Meede Dr B Service Area: 20 Secondary Education Equalisation Development Grant SubProgramme: 01 Education,Sports and skills Equalisation Development Grant Service Area: 20 Secondary Education Equalisation Development Grant SubProgramme: 01 Education,Sports and skills Equalisation Development Grant SubProgramme: 01 Education (Secondary) Item: 253008 Sector Conditional Grant (Non-Wage) MANYOGASEKA SEED SS Manyogaseka Programme: Conditional Grant - Non Wage Recurrent 66.032 LCII: 236811 Myanzi Subcounty Errore Area: 10 Primary HealthCare Frogramme: 12 Human Capital Development Service Area: 10 Primary HealthCare Frogramme: 12 Human	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Gram - Non Wage Recurrent Programme: 01 Education, Sports and skills Budget Output: 320003 Assets and Fueillites Management Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings Schools 2 classroom block SubProgramme: 12 Human Capital Development SubProgramme: 12 Human Capital Development Item: 23038 Sector Conditional Grant (Non-Wage) Kasassive Area: 20 Secondary Educations Service Area: 20 Secondary Educations Forgramme: 12 Human Capital Development SubProgramme: 12 Human Capital Development SubProgramme: 12 Human Capital Development Capital Schools Capital Contract Signed Capital Schools Capital Contract Signed Capital Contract Signed Contra	LCIII: 236809 Manyogaseka Subo	county				
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kyasansuwa HC II kyasansuwa Popartment: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education, Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings Schools 2 classroom block with an office at Ndevelopment Contract signed 250,000 Service Area: 20 Secondary Education District Discretionary Equilisation Development Contract signed 250,000 Service Area: 20 Secondary Education District Discretionary Ndevelopment Contract signed 250,000 Service Area: 20 Secondary Education Grant - Non Wage Recurrent Contract signed 260,000 Service Area: 20 Secondary Education Grant - Non Wage Recurrent Contract signed 260,000 SubProgramme: 01 Education,Sports and skills Grant - Non Wage Recurrent Grant - Non Wage Recurrent Education Scores SubProgramme: 10 Education,Sports and skills Grant - Non Wage Recurrent Grant - Non Wage Recurren	Department: 050 Health					
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kyusansuwa HC II kyasansuwa Primary Education Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education,Sports and skills Budget Output: 320163 Assets and Facilities Management Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Acquisition Non Residential Buildings - Acquisition Service Area: 20 Secondary Education Programme: 12 Human Capital Development SubProgramme: 12 Human Capital Development SubProgramme: 12 Human Capital Development Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings Schools 2 classroom block Vite Area: 20 Secondary Education Programme: 12 Human Capital Development SubProgramme: 12 Human Capital Development Supervise Area: 10 Primary Health Care Programme: 12 Human Capital Development SubProgramme: 12 Human Capital Development Supervise Area: 10 Primary Health Care Frogramme: 12 Human Capital Development Supervise Area: 10 Primary Health Care Frogramme: 12 Human Capital Development Supervise Area: 10 Primary Health Care services Supervise Area: 10 Primary Health	Service Area: 10 Primary Health(Care				
Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kyasansuwa HC II kyasansuwa Programme Conditional Grant - Non Wage Recurrent 7,088 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education 7,088 Programme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 312121 Non-Residential Buildings - Acquisition District Discretionary with an office at Ndeeba PS Contract signed 250,000 Service Area: 20 Secondary Education District Discretionary equational Development Contract signed 250,000 Service Area: 20 Secondary Education District Discretionary equational Development Contract signed 250,000 Service Area: 20 Secondary Education Contract None Nege Secondary Education Secondary Education Renger Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) Secondary MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66.032 Department: 12 Human Capital Development Service Area: 10 Primary Health Care Secondary Programme: 12 Human Capital Development Grant - Non Wage Recurrent Secondary ManyOGASEK	Programme: 12 Human Capital D	evelopment				
Item: 263308 Sector Conditional Grant (Non-Wage) Kyusansuwa HC II kyasansuwa Programme Conditional Grant - Non Wage Recurrent 7.088 Department: 060 Education	SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Kyasansuwa HC IIkyasansuwaProgramme Conditional Grant - Non Wage Recurrent7,088Department: 660 EducationService Area: 10 Pre-Primary and Primary EducationProgramme: 01 Programme: 01 Education,Sports and skillsBudget Output: 32003 Assets and Facilities ManagementSubProgramme: 01 Education,Sports and skillsBudget Output: 32003 Assets and Facilities ManagementItem: 312121 Non-Residential Buildings - AcquisitionNon Residential Buildings - AcquisitionContract signed250,000Service Area: 20 Secondary EducationFogramme: 01 Education,Sports and skillsBudget Output: 320158 Capitation (Secondary)Fogramme: 01 Education,Sports and skillsBudget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)MANYOGASEKA SEED SSManyogasekaProgramme: 02 Population Health, Safety and ManagementSubProgramme: 02 Population Health, Safety and ManagementSubProgramme: 02 Population Health, Safety and ManagementSubProgramme: 02 Population Health, Safety and ManagementEquation (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)Contract signed Colspan="4">Contract signed Colspan="4"	Budget Output: 320165 Primary I	Health care services				
Image: Construct on the image: Constru	Item: 263308 Sector Conditional (Grant (Non-Wage)				
Department: 060 Education	Kyasansuwa HC II	kyasansuwa	Programme Conditional		7,088	
Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings Schools 2 classroom block with an office at with an office at Maeba PS District Discretionary Equalisation Development Grant Contract signed 250,000 Service Area: 20 Secondary Education District Discretionary Equalisation Development Grant Contract signed 250,000 Service Area: 20 Secondary Education Grant Contract signed 250,000 SubProgramme: 12 Human Capital Development Grant SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) 66,032 MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66,032 Department: 050 Health Service Area: 10 Primary Health Care Evector Area: 10 Primary Health Care Programme: 02 Population Health, Safety and Management SubProgramme: 02 Population Health, Safety and Management Budget Output: 320168 Primary Health Care services Euservice Area: Evector Conditional Grant - Non Wage Recurrent Main Grant - Non Wage Recurent SubProgramme: 0			Grant - Non Wage Recurrent			
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings Schools 2 classroom block with an office at Ndeeba PS District Discretionary Equalisation Development Grant Contract signed 250,000 Service Area: 20 Secondary Education Equalisation Development Grant Contract signed 250,000 SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66,032 Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development Strict Discretional Grant - Non Wage Recurrent 66,032 SubProgramme: 02 Population H=alth, Safety and Management Euseptement Strict Area: 10 Primary Health Care Programme: 12 Human Capital Development SubProgramme: 12 Human Capital Development Grant - Non Wage Recurrent 66,032 SubProgramme: 12 Human Capital Development SubProgramme: 13 Human Capital Development Grant - Non Wage Recurrent 17,14	Department: 060 Education					
SubProgramme: 01 Education,Sports and skills Budget Output: 32003 Assets and Facilities Management Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings Schools 2 classroom block with an office at Ndeeba PS District Discretionary Equalisation Development Grant Contract signed 250,000 Service Area: 20 Secondary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66.032 Department: 650 Health Service Area: 10 Primary HealthCare Forgramme: 12 Human Capital Development SubProgramme: 12 Human Capital Development <tr< td=""><td>Service Area: 10 Pre-Primary and</td><td>Primary Education</td><td></td><td></td><td></td><td></td></tr<>	Service Area: 10 Pre-Primary and	Primary Education				
Budget Output: 320003 Assets and Facilities Management Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings Schools 2 classroom block with an office at Ndeeba PS District Discretionary Equalisation Development Grant Contract signed 250,000 Service Area: 20 Secondary Education Equalisation Development Grant Contract signed 250,000 Service Area: 20 Secondary Education Forgramme: 12 Human Capital Development Contract signed 250,000 SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Forgramme Conditional Grant - Non Wage Recurrent 66,032 MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66,032 LCIII: 236811 Myanzi Subcounty Forgramme Conditional Grant - Non Wage Recurrent 66,032 Service Area: 10 Primary HealthCare Forgramme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health Care services Forgramme Conditional Grant - Non Wage Recurrent 4,150 Kigalama Dispensary Kigalama Programme Conditional Grant - Non Wage Recurrent 4,150	Programme: 12 Human Capital D	evelopment				
Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings Schools 2 classroom block with an office at Ndeeba PS District Discretionary Equalisation Development Grant Contract signed 250,000 Service Area: 20 Secondary Education Figualisation Development Contract signed 250,000 Service Area: 20 Secondary Education Figualisation Development Contract signed 250,000 Service Area: 20 Secondary Education Figualisation Development Contract signed 250,000 Service Area: 20 Secondary Education Figualisation Development Contract signed 250,000 SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Ene: 263308 Sector Conditional Grant (Non-Wage) MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66,032 LCIII: 236811 Myanzi Subcounty Eugartment: 050 Health Service Area: 10 Primary HealthCare Forgramme: 12 Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Eugartment: 2308 Sector Conditional Grant (Non-Wage) SubProgramme: 02 Population Health care services Eugartment: 230308 Sector Conditional Grant (Non-Wage) 4,150 Kigalama Dispensary Kigalama Programme Co	SubProgramme: 01 Education,Sp	orts and skills				
Non Residential Buildings Schools2 classroom block with an office at Ndeeba PSDistrict Discretionary Equalisation DevelopmentContract signed250,000Service Area: 20 Secondary EducationProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)MANYOGASEKA SEED SSManyogasekaProgramme Conditional Grant - Non Wage Recurrent66,032Department: 50 HealthService Area: 10 Primary Health CareProgramme: 12 Human Capital DevelopmentSubProgramme: 12 Human Capital DevelopmentSupervision (Secondary)Item: 26308 Sector Conditional Grant (Non-Wage)ManyogasekaProgramme Conditional Grant - Non Wage RecurrentService Area: 10 Primary Health CareProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320165 Primary Health care servicesItem: 263308 Sector Conditional Grant (Non-Wage)Kigalama DispensaryKigalamaProgramme Conditional Grant - Non Wage RecurrentManyogasekaProgramme Conditional Grant - Non Wage RecurrentSubProgramme: 12 Human Capital DevelopmentSubProgramme: 12 Human Capital DevelopmentSubProgramme: 12 Human Capital Development <td>Budget Output: 320003 Assets and</td> <td>l Facilities Manageme</td> <td>nt</td> <td></td> <td></td> <td></td>	Budget Output: 320003 Assets and	l Facilities Manageme	nt			
with an office at Ndeeba PSEqualisation Development GrantService Area: 20 Secondary EducationProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)MANYOGASEKA SEED SSManyogasekaProgramme Conditional Grant - Non Wage Recurrent66,032LCIII: 236811 Myanzi SubcountyDepartment: 050 HealthService Area: 10 Primary HealthCareProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320158 Primary Health care servicesItem: 263308 Sector Conditional Grant (Non-Wage)Kigalama DispensaryKigalamaProgramme Conditional Grant - Non Wage RecurrentManyari HC IIImyanzi TCProgramme Conditional Grant - Non Wage Recurrent1117,744	Item: 312121 Non-Residential Bui	ldings - Acquisition				
Ndeeba PSGrantService Area: 20 Secondary EducationProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)MANYOGASEKA SEED SSManyogasekaProgramme Conditional Grant - Non Wage Recurrent66,032LCIII: 236811 Myanzi SubcountyDepartment: 050 HealthService Area: 10 Primary HealthCareProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320165 Primary Health care servicesItem: 263308 Sector Conditional Grant (Non-Wage)Kigalama DispensaryKigalama DispensaryKigalamaProgramme Conditional Grant - Non Wage Recurrent4,150Myanzi HC IIImyanzi TCProgramme Conditional Grant - Non Wage Recurrent	Non Residential Buildings Schools	2 classroom block	District Discretionary	Contract signed	250,000	
Service Area: 20 Secondary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66,032 LCIII: 236811 Myanzi Subcounty Torre and the second seco		with an office at	Equalisation Development			
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66,032 LCIII: 236811 Myanzi Subcounty Department: 050 Health Service Area: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kigalama Dispensary Kigalama Programme Conditional Grant - Non Wage Recurrent 4,150 Myanzi HC III myanzi TC Programme Conditional Grant - Non Wage Recurrent 4,150		Ndeeba PS	Grant			
SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66,032 LCIII: 236811 Myanzi Subcounty Department: 050 Health 66,032 Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Programme Conditional Grant - Non Wage Recurrent Kigalama Dispensary Kigalama Programme Conditional Grant - Non Wage Recurrent Myanzi HC III myanzi TC Programme Conditional Grant - Non Wage Recurrent	Service Area: 20 Secondary Educa	ation				
Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66,032 LCIII: 236811 Myanzi Subcounty Department: 050 Health Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kigalama Dispensary Kigalama Programme Conditional Grant - Non Wage Recurrent 4,150 Myanzi HC III myanzi TC Programme Conditional 17,744	Programme: 12 Human Capital D	evelopment				
Item: 263308 Sector Conditional Grant (Non-Wage) MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66,032 LCIII: 236811 Myanzi Subcounty Department: 050 Health Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kigalama Dispensary Kigalama Myanzi HC III myanzi TC Programme Conditional 17,744	SubProgramme: 01 Education,Sp	orts and skills				
MANYOGASEKA SEED SS Manyogaseka Programme Conditional Grant - Non Wage Recurrent 66,032 LCIII: 236811 Myanzi Subcounty	Budget Output: 320158 Capitation	n (Secondary)				
Image: Constraint of Constra	Item: 263308 Sector Conditional (Grant (Non-Wage)				
LCIII: 236811 Myanzi Subcounty Department: 050 Health Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kigalama Dispensary Kigalama Programme Conditional 4,150 Myanzi HC III myanzi TC Programme Conditional 17,744	MANYOGASEKA SEED SS	Manyogaseka	Programme Conditional		66,032	
Department: 050 Health Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kigalama Dispensary Kigalama Programme Conditional Grant - Non Wage Recurrent 4,150 Myanzi HC III myanzi TC Programme Conditional 17,744			Grant - Non Wage Recurrent			
Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kigalama Dispensary Kigalama Programme Conditional Grant - Non Wage Recurrent 4,150 Myanzi HC III myanzi TC Programme Conditional 17,744	LCIII: 236811 Myanzi Subcounty			ł	1 1	
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kigalama Dispensary Kigalama Programme Conditional Grant - Non Wage Recurrent 4,150 Myanzi HC III myanzi TC Programme Conditional 17,744	Department: 050 Health					
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kigalama Dispensary Kigalama Programme Conditional Grant - Non Wage Recurrent 4,150 Myanzi HC III myanzi TC Programme Conditional 17,744	Service Area: 10 Primary Health	Care				
Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) Kigalama Dispensary Kigalama Programme Conditional Grant - Non Wage Recurrent 4,150 Myanzi HC III myanzi TC Programme Conditional 17,744	Programme: 12 Human Capital D	evelopment				
Item: 263308 Sector Conditional Grant (Non-Wage) Kigalama Dispensary Kigalama Programme Conditional 4,150 Grant - Non Wage Recurrent 4 Myanzi HC III myanzi TC Programme Conditional 17,744 17,744	SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Kigalama Dispensary Kigalama Programme Conditional 4,150 Grant - Non Wage Recurrent Myanzi HC III myanzi TC Programme Conditional 17,744	Budget Output: 320165 Primary I	Health care services				
Grant - Non Wage Recurrent Myanzi HC III myanzi TC Programme Conditional 17,744	Item: 263308 Sector Conditional (Grant (Non-Wage)				
Grant - Non Wage Recurrent Myanzi HC III myanzi TC Programme Conditional 17,744			Programme Conditional		4,150	
	Myanzi HC III	myanzi TC	Programme Conditional		17,744	
Grant - Non wage Recurrent	-		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
CIII: 236811 Myanzi Subcour	ıty				
epartment: 050 Health					
rvice Area: 10 Primary Healt	hCare				
ogramme: 12 Human Capital	Development				
bProgramme: 02 Population	Health, Safety and Man	agement			
udget Output: 320165 Primar	y Health care services				
em: 263308 Sector Conditiona	l Grant (Non-Wage)				
asaana HC II	kasaana	Programme Conditional Grant - Non Wage Recurrent		8,872	
yanzi HC III	myanzi TC	Programme Conditional Grant - Non Wage Recurrent		11,318	
epartment: 060 Education		1		II	
rvice Area: 20 Secondary Edu	ication				
ogramme: 12 Human Capital	Development				
bProgramme: 01 Education,	Sports and skills				
ndget Output: 320158 Capitat	ion (Secondary)				
em: 263308 Sector Conditiona	l Grant (Non-Wage)				
YANZI SS	Myanzi	Programme Conditional		51,040	
		Grant - Non Wage Recurrent			
CIII: 272170 Kassanda Town	Council			- · ·	
epartment: 010 Administratio	n				
rvice Area: 10 Administration	and Management				
ogramme: 14 Public Sector T	ransformation				
bProgramme: 01 Strengthen	ing Accountability				
idget Output: 000003 Facilitie	es Management				
em: 225204 Monitoring and S	upervision of capital wo	rk			
onitoring of Admin Block	Admin block	Transitional Conditional		15,000	
		Grant - Development			
em: 312121 Non-Residential B					
on Residential Buildings - Offic	e Admin block	Transitional Conditional		285,000	
hilding		Grant - Development			
idget Output: 000006 Plannin		28			
em: 221020 Litigation and rela	-			1	
ourt cases	Court Expenses	Locally Raised Revenues		5,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Co	ouncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 01 Strengthening	g Accountability				
Budget Output: 000006 Planning	and Budgeting services	3			
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Diesel	Outstanding payments	District Unconditional Grant Non-Wage		13,042	(
Item: 228002 Maintenance-Trans	port Equipment	1			
Vehicle Maintanence - Service, Repair and Maintanence	outstanding payments	Locally Raised Revenues		6,000	
Item: 263402 Transfer to Other G	overnment Units				
Transfers to LLG	Transfers to LLGs	Locally Raised Revenues		648,622	(
Transfer to LLG	Transfer to LLG	Locally Raised Revenues		85,479	(
Item: 312231 Office Equipment -	Acquisition	ΙΙ		l l	
Office Equipment and Supplies - Assorted Equipment	Public Address system	Locally Raised Revenues		7,000	
Item: 312235 Furniture and Fittin	gs - Acquisition			I	
Furniture and Fixtures - Chairs	Council	Locally Raised Revenues		50,000	(
Furniture and Fixtures Assorted Furniture	CAO, LCV offices	Locally Raised Revenues		5,000	
Budget Output: 000024 Complian	ce and Enforcement So	ervices			
Item: 221008 Information and Co	mmunication Technolo	gy Supplies.			
ICT - Workstation Computers (PC)	Desktop computer	Locally Raised Revenues		3,000	
ICT - Printers	Printer	Locally Raised Revenues		2,000	(
SubProgramme: 03 Human Resou	arce Management	1		l I	
Budget Output: 390017 Public Ser	rvice Performance mar	agement			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		8,000	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Co	ouncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 390017 Public Se	rvice Performance ma	nagement			
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	District Discretionary Equalisation Development Grant		29,657	
Item: 312229 Other ICT Equipme	ent - Acquisition			I I	
Other ICT Equipment - Purchase	Desktop and a laptop	District Discretionary Equalisation Development Grant		5,000	
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures - Cabinets	Registry	District Discretionary Equalisation Development Grant		5,000	
Programme: 16 Governance And	Security			II	
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000011 Commun	ication and Public Rela	ations			
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Contructor	5 sign posts	Locally Raised Revenues		5,000	
Department: 020 Finance	1	I	Ļ	Į	
Service Area: 10 Financial Manag	gement and Accountab	ility (LG)			
Programme: 18 Development Plan	n Implementation				
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures - Assorted Furniture	Finance department	Locally Raised Revenues		6,000	
Budget Output: 000023 Inspection	n and Monitoring			I I	
Item: 227001 Travel inland					
Travel Inland - Allowances	BOS	District Unconditional Grant Non-Wage		10,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town C	ouncil				
Department: 030 Statutory bodie	s				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000005 Human H	Resource Management				
Item: 221001 Advertising and Pu	blic Relations				
Newspapers - Adverts (Jobs)	Recruitment Adverts	District Discretionary		6,000	(
		Equalisation Development			
		Grant			
Item: 221008 Information and Co	ommunication Technolo	gy Supplies.	Į	I I	
ICT - Tablet Computers	Laptop	District Discretionary		3,500	(
		Equalisation Development			
		Grant			
Item: 227001 Travel inland	ł		Į	I I	
Travel Inland - Meetings	Headquarters	District Discretionary		19,503	
		Equalisation Development			
		Grant			
Item: 312235 Furniture and Fitti	ngs - Acquisition	1	I	I I	
Furniture and Fixtures - Assorted	2-table Executive table	District Discretionary		4,000	(
Furniture		Equalisation Development			
		Grant			
Furniture and Fixtures - Cabinets	2 filing cabinets	District Discretionary		2,000	(
		Equalisation Development			
		Grant			
Budget Output: 000010 Leadersh	ip and Management	•		•	
Item: 312229 Other ICT Equipm	ent - Acquisition				
Other ICT Equipment - Purchase	Laptop	Locally Raised Revenues		3,000	(
Item: 312235 Furniture and Fitti	ngs - Acquisition	ł	Į	I I	
Furniture and Fixtures - Assorted	Cabin and furniture	Locally Raised Revenues		4,000	(
Furniture	for CC				
SubProgramme: 02 Security				11	
Budget Output: 000001 Audit and	l Risk Management				
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items	Headquarters	District Discretionary		2,500	(
	_	Equalisation Development			
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Co	ouncil				
Department: 030 Statutory bodies	5				
Service Area: 10 Legislation and (Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 02 Security					
Budget Output: 000001 Audit and	Risk Management				
Item: 221011 Printing, Stationery,	, Photocopying and Bi	nding			
Office Supplies - Assorted Binding	Headquarters	District Discretionary		5,000	
Materials and Consumables		Equalisation Development			
		Grant			
Item: 227001 Travel inland					
Travel Inland - Audit		District Discretionary		30,000	
		Equalisation Development			
		Grant			
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Exte	ension				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Budget Output: 000090 Climate C	Change Adaptation				
Item: 221001 Advertising and Pub	olic Relations				
Radio - Talk Shows	Talk show	Programme Conditional		4,265	
		Grant - Development			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -	meetings	Programme Conditional		64,549	
Training (Agriculture)		Grant - Development		,	
Item: 221011 Printing, Stationery,	, Photocopying and Bi	nding			
Office Supplies - Assorted Binding	Headquarters	Programme Conditional		2,298	
Materials and Consumables		Grant - Development		_,	
		L			
Item: 222001 Information and Co	mmunication Technol	ogy Services.			
Telecommunication Services -	Headquarters	Programme Conditional		4,477	
Airtime and Mobile Phone	1	Grant - Development		,	
Services		*			
Item: 224003 Agricultural Supplie	es and Services				
	es and Services	Locally Raised Revenues		198,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Co	ouncil				
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ext	ension				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Co	ordination			
Budget Output: 000090 Climate C	Change Adaptation				
Item: 224003 Agricultural Supplie	es and Services				
Agricultural Supplies and Services - Assorted equipment	Irrigation equipmen	Locally Raised Revenues		800,747	
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
Monitoring and supervision of	Headquarters	Programme Conditional		10,285	
projects		Grant - Development			
Item: 227001 Travel inland				·	
Travel Inland - Expenses	irrigation	Programme Conditional Grant - Development		14,220	
Department: 050 Health					
Service Area: 10 Primary Health(Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Binding	Headquarter	External Financing Baylor		5,000	
Materials and Consumables		International (Uganda)			
Item: 222001 Information and Co	 mmunication Technol	ogy Services.			
Telecommunication Services -	Headquarter	External Financing Baylor		2,000	
Airtime and Mobile Phone		International (Uganda)			
Services					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	External Financing Baylor		86,000	
		International (Uganda)			
Budget Output: 320022 Immunisa	ation Services				
Item: 221001 Advertising and Pub	olic Relations				
Radio - Announcements	Annoucements and	External Financing Global		42,300	
	DJ mentions	Alliance for Vaccines and			
		Immunization (GAVI)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Co	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Mar	nagement			
Budget Output: 320022 Immunisa	ation Services				
Item: 221001 Advertising and Pul	blic Relations				
Radio - Talk Shows	Headquarters	External Financing Global		15,000	
		Alliance for Vaccines and			
		Immunization (GAVI)			
Radio - Talk Shows	Headquarters	External Financing Global		30,000	
		Alliance for Vaccines and			
		Immunization (GAVI)			
Item: 221002 Workshops, Meeting	gs and Seminars			ł	
Workshops, Meetings, Seminars -	Headquarters	External Financing Global		50,000	
Training (Medical)		Alliance for Vaccines and			
		Immunization (GAVI)			
Workshops, Meetings, Seminars -	headquarters	External Financing Global		30,000	
Training (Medical)		Alliance for Vaccines and			
		Immunization (GAVI)			
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Binding	headquarters	External Financing Global		30,000	
Materials and Consumables		Alliance for Vaccines and			
		Immunization (GAVI)			
Office Supplies - Assorted	Headquarters	External Financing Global		9,000	
Materials and Consumables		Alliance for Vaccines and			
		Immunization (GAVI)			
Office Supplies - Assorted	Headquarters	External Financing Global		15,000	
Materials and Consumables		Alliance for Vaccines and			
		Immunization (GAVI)			
Item: 227001 Travel inland					
Travel Inland - Health Trips	All sub counties	External Financing Global		1,929,251	
		Alliance for Vaccines and			
		Immunization (GAVI)			
Travel Inland - Others	Headquarters	External Financing Global		198,000	
		Alliance for Vaccines and			
		Immunization (GAVI)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Co	ouncil				
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320022 Immunisa	tion Services				
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Headquaters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	
Budget Output: 320069 Malaria C	Control and Prevention	1			
Item: 221001 Advertising and Pub	lic Relations				
Radio - Announcements	Headquarters	External Financing Global Fund for HIV, TB & Malaria		10,000	
Item: 221002 Workshops, Meeting	s and Seminars		ļ		
Workshops, Meetings, Seminars - Training (Medical)	Headquarters	External Financing Global Fund for HIV, TB & Malaria		15,000	
Item: 221011 Printing, Stationery,	Photocopying and Bi	nding		ł	
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	External Financing Global Fund for HIV, TB & Malaria		5,000	
Item: 227001 Travel inland					
Travel Inland - Others	Headquarters	External Financing Global Fund for HIV, TB & Malaria		68,749	
Service Area: 30 Health Managem	ent and Supervision	1	1		
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population Ho	ealth, Safety and Man	agement			
Budget Output: 120007 Support S	ervices				
Item: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		7,123	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town C	ouncil				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 120007 Support	Services				
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
Monitoring of projects	Monitoring	Programme Conditional Grant - Development		27,500	
Item: 312129 Other Buildings oth	ner than dwellings - Acc	quisition		1 I	
Other Buildings Other than Dwellings - Other Construction works	MVS	Programme Conditional Grant - Development		121,971	
Other Buildings Other than Dwellings - Other Construction works	Rentention	Programme Conditional Grant - Development		9,589	
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: 320003 Assets an	d Facilities Manageme	nt			
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Desks	120 3 seater desk	Programme Conditional Grant - Development	contract signed	30,000	
Department: 070 Roads and Eng	ineering	•	-	· ·	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District ,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other (Government Units				
Transfer of URF to Kassanda TC	Kassanda TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,633	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town C	ouncil			l i	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 000016 Environm	nent, Social Health and	l Safety			
Item: 225201 Consultancy Servic	es-Capital				
Consultancy - Design Studies	siting and design	Programme Conditional Grant - Development	contract signed	24,000	0
Budget Output: 000063 Quality A	Assurance Systems				
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	water quality testing	Programme Conditional Grant - Development	old water sources tested	11,199	4,483
Department: 090 Natural Resour	ces			1	
Service Area: 10 Natural Resource	es Management				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Wate	r Management		
SubProgramme: 01 Environment	and Natural Resource	es Management			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures - Assorted Furniture	Assorted furniture	Locally Raised Revenues		6,000	0
SubProgramme: 02 Land Manag	ement				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 312231 Office Equipment -	Acquisition				
Office Equipment and Supplies - Assorted Equipment	GPS machine	Locally Raised Revenues		3,000	0
Budget Output: 140035 Land Inf	ormation Management	t.		I	
Item: 224003 Agricultural Suppli	es and Services				
Agricultural Supplies -Seedlings	Tree nursery	District Discretionary Equalisation Development Grant		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town C	Council				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mol	bilization And Mindset	Change			
SubProgramme: 01 Community	sensitization and empo	owerment			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars -	Meals and	External Financing United Nations Children Fund		10,000	(
Training (Others)	refreshments	(UNICEF)			
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel expenses	External Financing United		80,000	(
Traver mana Timowalees	Huver expenses	Nations Children Fund		00,000	· · · · · · · · · · · · · · · · · · ·
		(UNICEF)			
Department: 110 Planning				11	
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	an Implementation				
SubProgramme: 01 Developmen	t Planning, Research, H	Evaluation and Statistics			
Budget Output: 000006 Planning	g and Budgeting service	28			
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Assorted	Kassanda Head	Locally Raised Revenues		3,000	(
Furniture	quarters				
SubProgramme: 02 Resource Mo	bilization and Budgeti	ing		•	
Budget Output: 560019 Data Ma	nagement and Dissemi	nation			
Item: 221011 Printing, Stationer	y, Photocopying and Bi	inding			
Office Supplies - Printing and	Headquarters	District Discretionary		4,000	(
Assorted Stationery		Equalisation Development			
		Grant			
Item: 227001 Travel inland	-		Γ		
Travel Inland - Others	headquarters	District Discretionary		0	(
		Equalisation Development			
		Grant			
- · · · · · · · · · ·					
Travel Inland - Data Collection and Analysis	Headquaters	District Discretionary Equalisation Development		36,617	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272170 Kassanda Town Co	ouncil				
Department: 110 Planning					
Service Area: 10 Planning and Sta	ntistics				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 03 Oversight, Im	plementation, Coordi	nation and Monitoring			
Budget Output: 000027 Programm	ne Working Group Se	cretariat Services			
Item: 227001 Travel inland					
Travel Inland - Conferences,	Headquarters	District Discretionary		5,577	(
Seminars and Workshops		Equalisation Development			
		Grant			
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery			
Budget Output: 000023 Inspection	n and Monitoring				
Item: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment		District Discretionary		6,000	(
- Capital Works		Equalisation Development			
		Grant			
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Monitoring and supervision	Headquarters	District Discretionary		21,886	(
		Equalisation Development			
		Grant			
Department: 130 Trade, Industry	and Local Developme	nt			
Service Area: 10 Commercial Service	vices				
Programme: 05 Tourism Develop	ment				
SubProgramme: 02 Infrastructur	e, Product Developme	nt and Conservation			
Budget Output: 120014 Protection	n, Development and M	aintanance Services			
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional		6,477	(
		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273452 Bukuya Town Cou	ncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 01 Strengthening	g Accountability				
Budget Output: 000003 Facilities	Management				
Item: 223001 Property Manageme	ent Expenses				
Property Management - Processing	Lease for Bukuya	District Unconditional Grant		22,000	
Land Titles	HCIV	Non-Wage			
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 000016 Environm	ent, Social Health and	l Safety			
Item: 227001 Travel inland					
Travel Inland - Others		Programme Conditional		29,630	
		Grant - Non Wage Recurrent			
LCIII: 273674 Kijjuna					
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 000016 Environm	ent, Social Health and	l Safety			
Item: 312129 Other Buildings oth	er than dwellings - Ace	quisition			
Other Buildings Other than	Lugongwe Public	District Discretionary	contract signed	68,000	
Dwellings - Other Construction	latrine	Equalisation Development			
works		Grant			
LCIII: 273677 Mbirizi					
Department: 050 Health					
Service Area: 30 Health Managem	ent and Supervision				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 120007 Support S	Services				
Item: 224001 Medical Supplies an	d Services				
Equipment - Assorted Medical	medical equipment	Programme Conditional		142,500	
Equipment	for Buseregenyu	Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273677 Mbirizi					
Department: 050 Health					
Service Area: 30 Health Managem	ent and Supervision				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	agement			
Budget Output: 120007 Support S	Services				
Item: 312111 Residential Building	s - Acquisition				
Residential Building - Staff Houses	Staffhouse at	Programme Conditional		237,500	0
	Buseregenyu HCIII	Grant - Development			
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: 224008 Educational Materia	als and Services				
Scholastic items - Laboratory and	Kyakidu	Programme Conditional		113,113	0
scientific equipment		Grant - Development			
Item: 312121 Non-Residential Bui	ldings - Acquisition	•			
Non Residential Buildings -	Kyakidu Seed School	Programme Conditional	wall plate level	3,505,000	2,180,953
Schools		Grant - Development			
Item: 312229 Other ICT Equipme	ent - Acquisition				
Other ICT Equipment - Purchase	Kyakiddu	Programme Conditional		0	0
		Grant - Development			
LCIII: S1940 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
NALUTUNTU HC III	nalutuntu	Programme Conditional		7,875	0
		Grant - Non Wage Recurrent			
Kijuna HC III	kijuna	Programme Conditional		4,514	0
		Grant - Non Wage Recurrent			
Kijuna HC III	kijuna	Programme Conditional		17,744	0
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	h Health, Safety and Man	agement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
NALUTUNTU HC III	nalutuntu	Programme Conditional		17,744	
		Grant - Non Wage Recurrent			
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills,				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Kamuli COU P.S.	Kamuli	Programme Conditional		15,151	
		Grant - Non Wage Recurrent			
KYAKIDDU P.S.	Kyakiddu	Programme Conditional		12,146	
		Grant - Non Wage Recurrent			
KASAANA R.C. P.S.	Kasaana	Programme Conditional		9,321	
	77 1 1	Grant - Non Wage Recurrent		5 020	
KALAGALA ISLAMIC P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		5,830	
Kalaata P.S.	Kalaata	Programme Conditional		8,315	
Kalaata 1.5.	Kalaata	Grant - Non Wage Recurrent		0,515	
Kyamasansa P.S.	Kyamasansa	Programme Conditional		12,352	
5	5	Grant - Non Wage Recurrent		,	
KAMBOJJA P.S.	Kambojja	Programme Conditional		11,015	
		Grant - Non Wage Recurrent			
NAKASOZI P.S.	Nakasozi	Programme Conditional		10,524	
		Grant - Non Wage Recurrent			
Mirembe COU P.S.	Mirembe	Programme Conditional		11,568	
		Grant - Non Wage Recurrent			
NAKATETE COU P.S.	Nakateete	Programme Conditional		12,101	
		Grant - Non Wage Recurrent			
NKANDWA P.S	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		10,329	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Nalozaali P.S.	Nalozaali	Programme Conditional Grant - Non Wage Recurrent		11,261	0
KIZIIKA KATUUGO P.S	Kiziika	Programme Conditional Grant - Non Wage Recurrent		13,910	0
BBIRA	Bbira	Programme Conditional Grant - Non Wage Recurrent		9,516	0
NAZALETH P.S.	Nazaleth	Programme Conditional Grant - Non Wage Recurrent		14,375	0
KIGUDDE PARENTS P.S	Kigudde	Programme Conditional Grant - Non Wage Recurrent		8,858	0
KYABALANZI P.S.	Kyabalanzi	Programme Conditional Grant - Non Wage Recurrent		13,982	0
Bukuya Islamic	Bukuya	Programme Conditional Grant - Non Wage Recurrent		7,523	0
KITALEGERWA COU P.S.	Kitalegerwa	Programme Conditional Grant - Non Wage Recurrent		8,860	0
NTUUMA	Ntuuma	Programme Conditional Grant - Non Wage Recurrent		7,832	0
KYANAMUGERA P.S.	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent		19,288	0
KYABAKULUNGO P.S	Kyabakulungo	Programme Conditional Grant - Non Wage Recurrent		18,298	0
KATUUGO P.S.	Katuugo	Programme Conditional Grant - Non Wage Recurrent		17,052	0
Katungulu District Admin P.S.	Katungulu	Programme Conditional Grant - Non Wage Recurrent		9,459	0
YALA PUBLIC P.S.	Yala	Programme Conditional Grant - Non Wage Recurrent		7,374	0
OMEGA P.S	Omega	Programme Conditional		8,367	0

Grant - Non Wage Recurrent

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcou	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capi	tation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
KIGALAMA COU P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent		13,805	
KITEREDDE P.S.	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		12,815	
Namaswanta P.S.	Namaswanta	Programme Conditional Grant - Non Wage Recurrent		13,686	
KYATO P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent		9,944	
ST. BALIKUDDEMBE MIREMBE R/C	Mirembe	Programme Conditional Grant - Non Wage Recurrent		13,382	
MABUUBI P.S.	Mabuubi	Programme Conditional Grant - Non Wage Recurrent		6,408	
Kkungu P.S.	Kkungu	Programme Conditional Grant - Non Wage Recurrent		7,693	
KAMUSENENE P/S	Kamusenene	Programme Conditional Grant - Non Wage Recurrent		15,350	
Kakindu R.C. P.S.	Kakindu	Programme Conditional Grant - Non Wage Recurrent		9,248	
KAMWALO P.S.	Kamwalo	Programme Conditional Grant - Non Wage Recurrent		7,698	
MAKOKOTO P.S.	Makokoto	Programme Conditional Grant - Non Wage Recurrent		10,817	
KABOSI Chosen church	Kabosi	Programme Conditional Grant - Non Wage Recurrent		5,848	
MYANZI R/C	Myanzi	Programme Conditional Grant - Non Wage Recurrent		5,182	
NSOZINGA P.S.	Nsozinga	Programme Conditional Grant - Non Wage Recurrent		18,573	
KIJJOMANYI P.S	Kijjomanyi	Programme Conditional Grant - Non Wage Recurrent		13,921	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 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)				
MIREMBE MARIA	Mirembe Maria	Programme Conditional Grant - Non Wage Recurrent		17,052	C
Kagaba Parents P.S	Kagaba	Programme Conditional Grant - Non Wage Recurrent		16,153	C
Makonzi COU P.S.	Makonzi	Programme Conditional Grant - Non Wage Recurrent		8,605	C
Bukuya C/U P.S.	Bukuya	Programme Conditional Grant - Non Wage Recurrent		11,274	С
KIGANDA R.C. P.S.	Kiganda	Programme Conditional Grant - Non Wage Recurrent		27,855	C
LUBUMBA P.S.	Lubumba	Programme Conditional Grant - Non Wage Recurrent		9,223	C
ST. JOSEPH S KYANAMUGERA	Kyanamugera	Programme Conditional Grant - Non Wage Recurrent		9,999	C
Kitokolo P.S.	Kitokolo	Programme Conditional Grant - Non Wage Recurrent		8,827	C
ST. NOA KAMPIRI P.S.	Kampiri	Programme Conditional Grant - Non Wage Recurrent		12,702	С
KALYABULO P.S	Kalyabulo	Programme Conditional Grant - Non Wage Recurrent		18,927	С
KIBANYI R/C P.S	Kibanyi	Programme Conditional Grant - Non Wage Recurrent		3,370	С
TTUBA COMMUNITY P.S	Ttuba	Programme Conditional Grant - Non Wage Recurrent		6,874	С
Kanziira MUSLIM P.S.	Kanziira	Programme Conditional Grant - Non Wage Recurrent		10,576	С
KWATAMPOLA P.S.	Kwatampola	Programme Conditional Grant - Non Wage Recurrent		8,828	С
KAMUSENENE COU P.S.	Kamusenene	Programme Conditional		12,045	С

Grant - Non Wage Recurrent

LCIII: S1940 Missing Subcounty Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 Education.Sports and skills Budget Output: 320162 Capitation (Primary) Tem: 26.308 Sector Conditional Grant (Non-Wage) MANYOGASEEKA P.S. Maryogaseka Programme Conditional Grant - Non Wage Recurrent LUTUNKU P.S. Latunku Programme Conditional Grant - Non Wage Recurrent 10,915 KALWAN P.S. Kalwana Programme Conditional Grant - Non Wage Recurrent 14,536 Musozi Programme Conditional Grant - Non Wage Recurrent 8.287 Musozi Programme Conditional Grant - Non Wage Recurrent 8.287 MUSOZI P.S. Musozi Programme Conditional Grant - Non Wage Recurrent 9,608 NDEEBA P.S. Ndeeba Programme Conditional Grant - Non Wage Recurrent 9,608 KALAGI P.S. Kalagi Programme Conditional Grant - Non Wage Recurrent 10,138 IWENZO P.S. Lwenzo Programme Conditional Grant - Non Wage Recurrent 10,138 KYALAGI P.S. Kalagi Programme Conditional Grant - Non Wage Recurrent 10,138 KYENTUME Kyetume	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education.Sports and skills Badget Output: 320162 Capitation (Primary) Tem: 263308 Sector Conditional Grant (Non-Wage) MANYOGASEEKA P.S. Manyogaseka Programme Conditional Grant - Non Wage Recurrent 4.993 LUTUNKU P.S. Lutunku Programme Conditional Grant - Non Wage Recurrent 14,536 KALWANA P.S. Kalwana Programme Conditional Grant - Non Wage Recurrent 14,536 Namiringa COU P.S. Namiringa Programme Conditional Grant - Non Wage Recurrent 8,287 MUSOZI P.S Musozi Programme Conditional Grant - Non Wage Recurrent 8,287 NDEEBA P.S. Ndeeba Programme Conditional Grant - Non Wage Recurrent 8,287 NDEEBA P.S. Ndeeba Programme Conditional Grant - Non Wage Recurrent 9,608 KALAGI P.S. Kalagi Programme Conditional Grant - Non Wage Recurrent 8,860 BWEYONGEDDE P.S. Lwenzo Programme Conditional Grant - Non Wage Recurrent 10,138 BWEYONGEDDE P.S. Bweyongedde Programme Conditional Grant - Non Wage Recurrent 2,626	LCIII: S1940 Missing Subcounty				l	
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 26308 Sector Conditional Grant (Non-Wage) MANYOGASEEKA P.S. Manyogascka Programme Conditional Grant - Non Wage Recurrent 4.993 LUTUNKU P.S. Lutunku Programme Conditional Grant - Non Wage Recurrent 10.915 KALWANA P.S. Kalwana Programme Conditional Grant - Non Wage Recurrent 14,556 Namiringa COU P.S. Namiringa Programme Conditional Grant - Non Wage Recurrent 8,287 MUSOZI P.S Musozi Programme Conditional Grant - Non Wage Recurrent 8,287 NDEEBA P.S. Ndeeba Programme Conditional Grant - Non Wage Recurrent 9,608 KALAGI P.S. Kalagi Programme Conditional Grant - Non Wage Recurrent 8,860 WENDO P.S. Lwenzo Programme Conditional Grant - Non Wage Recurrent 10,138 KALAGI P.S. Kalagi Programme Conditional Grant - Non Wage Recurrent 26,626 KYETUME Kyeturne Programme Conditional Grant - Non Wage Recurrent 7,168 Grant - Non Wage Recurrent	Department: 060 Education					
SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) MANYOGASEEKA P.S. Manyogaseka Programme Conditional Grant - Non Wage Recurrent 4,993 LUTUNKU P.S. Lutunku Programme Conditional Grant - Non Wage Recurrent 10,915 KALWANA P.S. Kalwana Programme Conditional Grant - Non Wage Recurrent 14,536 Numiringa COU P.S. Namiringa Programme Conditional Grant - Non Wage Recurrent 8,287 MUSOZI P.S. Musozi Programme Conditional Grant - Non Wage Recurrent 9,608 MUSOZI P.S. Ndeeba Grant - Non Wage Recurrent 9,608 MUSOZI P.S. Ndeeba Programme Conditional Grant - Non Wage Recurrent 9,608 KALAGI P.S. Kalagi Programme Conditional Grant - Non Wage Recurrent 10,138 BWEYONGEDDE P.S. Lwenzo Programme Conditional Grant - Non Wage Recurrent 10,138 BWEYONGEDDE P.S. Bweyongedde Programme Conditional Grant - Non Wage Recurrent 7,168 KYFTUMF: Kyetume Programme Conditional Grant - Non Wage Recurrent 10,158 KYAKATEBE P.S. Kyakateb Programme Conditio	Service Area: 10 Pre-Primary and	l Primary Education				
Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) MANYOGASFEKA P.S. Manyogaseka Programme Conditional Grant - Non Wage Recurrent 4,993 LUTUNKU P.S. Lutunku Programme Conditional Grant - Non Wage Recurrent 10.915 KALWANA P.S. Kalwana Programme Conditional Grant - Non Wage Recurrent 14.536 Namiringa COU P.S. Namiringa Programme Conditional Grant - Non Wage Recurrent 8,287 MUSOZI P.S Musozi Programme Conditional Grant - Non Wage Recurrent 9,608 NDEEBA P.S. Ndeeba Programme Conditional Grant - Non Wage Recurrent 9,608 IWSOZI P.S Ndeeba Programme Conditional Grant - Non Wage Recurrent 9,608 IWEYON P.S. Lwenzo Programme Conditional Grant - Non Wage Recurrent 10,138 IWENZO P.S. Lwenzo Programme Conditional Grant - Non Wage Recurrent 10,138 BWEYONGEDDE P.S. Bweyongedde Programme Conditional Grant - Non Wage Recurrent 26,626 Grant - Non Wage Recurrent Grant - Non Wage Recurrent 10,138 Grant - Non Wage Recurrent 7,168 Grant - Non W	Programme: 12 Human Capital D	Development				
Item: 263308 Sector Conditional Grant (Non-Wage) MANYOGASEEKA P.S. Manyogaseka Programme Conditional Grant - Non Wage Recurrent 4,993 LUTUNKU P.S. Lutunku Programme Conditional Grant - Non Wage Recurrent 10,915 KALWANA P.S. Kalwana Programme Conditional Grant - Non Wage Recurrent 14,536 Namiringa COU P.S. Namiringa Programme Conditional Grant - Non Wage Recurrent 8,287 MUSOZI P.S Musozi Programme Conditional Grant - Non Wage Recurrent 8,287 NDEEBA P.S. Ndceba Programme Conditional Grant - Non Wage Recurrent 8,2860 NDEEBA P.S. Ndceba Programme Conditional Grant - Non Wage Recurrent 8,360 I.WENZO P.S. Lwenzo Programme Conditional Grant - Non Wage Recurrent 8,360 I.WENZO P.S. Lwenzo Programme Conditional Grant - Non Wage Recurrent 10,138 BWEYONGEDDE P.S. Bweyongedde Programme Conditional Grant - Non Wage Recurrent 7,168 MPANGA MEMORIAL P.S. Mpanga Programme Conditional Grant - Non Wage Recurrent 10,158 KYETUME Kyetume Programme Conditional Grant - Non Wage Recurrent 20,537 KYAKATEBE P.S. Kyakatebe	SubProgramme: 01 Education,Sp	orts and skills				
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KALWANA P.S.KalwanaProgramme Conditional Grant - Non Wage Recurrent14,536Namiringa COU P.S.NamiringaProgramme Conditional Grant - Non Wage Recurrent14,576MUSOZI P.SMusoziProgramme Conditional Grant - Non Wage Recurrent8,287MUSOZI P.SMusoziProgramme Conditional Grant - Non Wage Recurrent9,608NDEEBA P.S.NdeebaProgramme Conditional Grant - Non Wage Recurrent9,608KALAGI P.S.KalagiProgramme Conditional Grant - Non Wage Recurrent9,608IWENZO P.S.LwenzoProgramme Conditional Grant - Non Wage Recurrent10,138BWEYONGEDDE P.S.BweyongeddeProgramme Conditional Grant - Non Wage Recurrent26,626WEYTUMEKyetumeProgramme Conditional Grant - Non Wage Recurrent7,168KYETUMEKyetumeProgramme Conditional Grant - Non Wage Recurrent10,158KYETUMEKyetumeProgramme Conditional Grant - Non Wage Recurrent20,537KYAKATEBE P.S.KyakatebeProgramme Conditional Grant - Non Wage Recurrent20,537Kabuyimba P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent20,537BUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001BUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001	LUTUNKU P.S.	Lutunku	Programme Conditional		10,915	0
Image: Constraint of the second sec			Grant - Non Wage Recurrent			
NamiringaProgramme Conditional Grant - Non Wage Recurrent14,576MUSOZI P.SMusoziProgramme Conditional Grant - Non Wage Recurrent8,287NDEEBA P.S.NdeebaProgramme Conditional Grant - Non Wage Recurrent9,608KALAGI P.S.KalagiProgramme Conditional Grant - Non Wage Recurrent8,860KALAGI P.S.KalagiProgramme Conditional Grant - Non Wage Recurrent10,138UWENZO P.S.LwenzoProgramme Conditional Grant - Non Wage Recurrent10,138BWEYONGEDDE P.S.BweyongeddeProgramme Conditional Grant - Non Wage Recurrent26,626KYETUMEKyetumeProgramme Conditional Grant - Non Wage Recurrent7,168MPANGA MEMORIAL P.S.MpangaProgramme Conditional Grant - Non Wage Recurrent10,158KYAKATEBE P.S.KyakatebeProgramme Conditional Grant - Non Wage Recurrent20,537KUSAKATEBE P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent10,647KUSAKATEBE P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent20,001Kubuyimba P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent20,001	KALWANA P.S.	Kalwana	, and a second s		14,536	0
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Image: constraint of the second sec			Grant - Non Wage Recurrent			
NDEEBA P.S.NdeebaProgramme Conditional Grant - Non Wage Recurrent9,608KALAGI P.S.KalagiProgramme Conditional Grant - Non Wage Recurrent8,860LWENZO P.S.LwenzoProgramme Conditional Grant - Non Wage Recurrent10,138BWEYONGEDDE P.S.BweyongeddeProgramme Conditional Grant - Non Wage Recurrent26,626KYETUMEKyetumeProgramme Conditional Grant - Non Wage Recurrent7,168MPANGA MEMORIAL P.S.MpangaProgramme Conditional Grant - Non Wage Recurrent10,138KYAKATEBE P.S.KyakatebeProgramme Conditional Grant - Non Wage Recurrent10,158KYAKATEBE P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent20,537Kubuyimba P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent10,647BUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001	MUSOZI P.S	Musozi	-		8,287	0
Image: constraint of the second sec						
KALAGI P.S.KalagiProgramme Conditional Grant - Non Wage Recurrent8,860LWENZO P.S.LwenzoProgramme Conditional Grant - Non Wage Recurrent10,138BWEYONGEDDE P.S.BweyongeddeProgramme Conditional Grant - Non Wage Recurrent26,626KYETUMEKyetumeProgramme Conditional Grant - Non Wage Recurrent7,168MPANGA MEMORIAL P.S.MpangaProgramme Conditional Grant - Non Wage Recurrent10,158KYAKATEBE P.S.KyakatebeProgramme Conditional Grant - Non Wage Recurrent20,537Kubuyimba P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent10,647BUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001	NDEEBA P.S.	Ndeeba	-		9,608	0
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LWENZO P.S.LwenzoProgramme Conditional Grant - Non Wage Recurrent10,138BWEYONGEDDE P.S.BweyongeddeProgramme Conditional Grant - Non Wage Recurrent26,626KYETUMEKyetumeProgramme Conditional Grant - Non Wage Recurrent7,168MPANGA MEMORIAL P.S.MpangaProgramme Conditional Grant - Non Wage Recurrent10,158KYAKATEBE P.S.KyakatebeProgramme Conditional Grant - Non Wage Recurrent20,537KYAKATEBE P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent10,647Kabuyimba P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent20,001BUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001	KALAGI P.S.	Kalagi	-		8,860	0
Grant - Non Wage RecurrentGrant - Non Wage RecurrentBWEYONGEDDE P.S.BweyongeddeProgramme Conditional Grant - Non Wage Recurrent26,626KYETUMEKyetumeProgramme Conditional Grant - Non Wage Recurrent7,168MPANGA MEMORIAL P.S.MpangaProgramme Conditional Grant - Non Wage Recurrent10,158KYAKATEBE P.S.KyakatebeProgramme Conditional Grant - Non Wage Recurrent20,537Kabuyimba P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent10,647BUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001					10.120	
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Grant - Non Wage RecurrentGrant - Non Wage RecurrentKYETUMEKyetumeProgramme Conditional Grant - Non Wage Recurrent7,168MPANGA MEMORIAL P.S.MpangaProgramme Conditional Grant - Non Wage Recurrent10,158KYAKATEBE P.S.KyakatebeProgramme Conditional Grant - Non Wage Recurrent20,537Kabuyimba P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent10,647BUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001		D 11	-		26.626	0
KYETUMEKyetumeProgramme Conditional Grant - Non Wage Recurrent7,168MPANGA MEMORIAL P.S.MpangaProgramme Conditional Grant - Non Wage Recurrent10,158KYAKATEBE P.S.KyakatebeProgramme Conditional Grant - Non Wage Recurrent20,537Kabuyimba P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent10,647BUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001	BWEYONGEDDE P.S.	Bweyongedde	, and a second s		26,626	0
Grant - Non Wage RecurrentGrant - Non Wage RecurrentMPANGA MEMORIAL P.S.MpangaProgramme Conditional Grant - Non Wage Recurrent10,158KYAKATEBE P.S.KyakatebeProgramme Conditional Grant - Non Wage Recurrent20,537Kabuyimba P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent10,647BUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001	VVETIME	Vuotumo			7 169	0
MPANGA MEMORIAL P.S.MpangaProgramme Conditional Grant - Non Wage Recurrent10,158KYAKATEBE P.S.KyakatebeProgramme Conditional Grant - Non Wage Recurrent20,537Kabuyimba P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent10,647BUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001	KIEIUME	Kyetuine	-		7,100	0
Grant - Non Wage RecurrentGrant - Non Wage RecurrentKYAKATEBE P.S.KyakatebeProgramme Conditional Grant - Non Wage Recurrent20,537Kabuyimba P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent10,647BUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001	MPANGA MEMORIAL PS	Mnanga			10.158	0
KYAKATEBE P.S.KyakatebeProgramme Conditional Grant - Non Wage Recurrent20,537Kabuyimba P.S.KabuyimbaProgramme Conditional Grant - Non Wage Recurrent10,647BUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001	MIANOA MEMORIAL 1.5.	Wipanga	e		10,150	0
Grant - Non Wage RecurrentGrant - Non Wage RecurrentKabuyimba P.S.KabuyimbaBUSEREGENYA NEUTRAL P.S.buseregenyuProgramme Conditional Grant - Non Wage Recurrent20,001Grant - Non Wage Recurrent20,001	KYAKATEBE P.S.	Kvakatebe	-		20.537	0
Grant - Non Wage Recurrent BUSEREGENYA NEUTRAL P.S. buseregenyu Programme Conditional 20,001 Grant - Non Wage Recurrent 20,001			, and a second s			0
Grant - Non Wage Recurrent BUSEREGENYA NEUTRAL P.S. buseregenyu Programme Conditional 20,001 Grant - Non Wage Recurrent 20,001	Kabuyimba P.S.	Kabuyimba	Programme Conditional		10,647	0
Grant - Non Wage Recurrent	-		e			
	BUSEREGENYA NEUTRAL P.S.	buseregenyu	Programme Conditional		20,001	0
KINONI P.S. Kinoni Programme Conditional 7,190			Grant - Non Wage Recurrent			
	KINONI P.S.	Kinoni	Programme Conditional		7,190	0

Grant - Non Wage Recurrent

Quarter 2

Description
LCIII: S1940 Missing Subcounty

Department: 060 Education

VOTE: 855 Kasanda District

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills

Specific Location

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Quarter 2		
Spent	Budget	Status / Level
	,	
(10,352	

Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage)							
Seeta P.S.	Seeta	Programme Conditional Grant - Non Wage Recurrent	7,116	0			
Mweya Sengendo P.S.	Mweya	Programme Conditional Grant - Non Wage Recurrent	9,132	0			
KYAMUYINULA P.S.	Kyamuyinula	Programme Conditional Grant - Non Wage Recurrent	11,406	0			
KIRYANONGO P.S.	Kiryanongo	Programme Conditional Grant - Non Wage Recurrent	14,407	0			
DDALAMBA P.S.	Ddalamba	Programme Conditional Grant - Non Wage Recurrent	17,099	0			
Kasekere P.S.	Kasekere	Programme Conditional Grant - Non Wage Recurrent	11,446	0			
MATAMA P.S.	Matama	Programme Conditional Grant - Non Wage Recurrent	16,114	0			
Kamuli R.C. P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent	6,167	0			
KALAGALA P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	16,832	0			
KIDUKULU P.S.	Kidukulu	Programme Conditional Grant - Non Wage Recurrent	6,837	0			
Kigalama High P.S.	Kigalama	Programme Conditional Grant - Non Wage Recurrent	7,451	0			
LWEBITUUTI P.S.	Lwebituuti	Programme Conditional Grant - Non Wage Recurrent	5,609	0			
KIRYAMENYU P.S	Kiryamenvu	Programme Conditional Grant - Non Wage Recurrent	10,278	0			
BBINIKIRA P.S.	Bbinikira	Programme Conditional Grant - Non Wage Recurrent	19,309	0			

Source of Funding

Mayirikiti

MAYIRIKITI P.S

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0

9,799

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcounty	y				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kijukira P.S.	Kijukira	Programme Conditional Grant - Non Wage Recurrent		11,775	0
LWANGIRI P.S.	Lwangiri	Programme Conditional Grant - Non Wage Recurrent		19,511	0
KIZIBAAWO P.S	Kizibaawo	Programme Conditional Grant - Non Wage Recurrent		17,649	0
KASSANDA BOARDING P.S.	Kassanda	Programme Conditional Grant - Non Wage Recurrent		19,473	0
KAWUNGEERA P.S.	Kawungeera	Programme Conditional Grant - Non Wage Recurrent		16,100	0
Namabaale UMEA P.S.	Namabaale	Programme Conditional Grant - Non Wage Recurrent		16,741	0
Kukanga P.S.	Kukanga	Programme Conditional Grant - Non Wage Recurrent		7,982	0
Buswa P.S.	Buswa	Programme Conditional Grant - Non Wage Recurrent		12,389	0
BULINIMULA	Bulinimula	Programme Conditional Grant - Non Wage Recurrent		15,681	0
KAKINDU P.S. COU	Kakindu	Programme Conditional Grant - Non Wage Recurrent		8,976	0
LWENYANGE P.S.	Lwenyange	Programme Conditional Grant - Non Wage Recurrent		11,864	0
KAKONDWE P.S	Kakondwe	Programme Conditional Grant - Non Wage Recurrent		9,571	0
KIKANDWA UMEA P.S.	Kikandwa	Programme Conditional Grant - Non Wage Recurrent		14,872	0

Programme Conditional

Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1940 Missing Subcount	ty				
Department: 060 Education					
Service Area: 20 Secondary Edu	ucation				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capitat	tion (Secondary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
ST MUGAGA SS KIGANDA	Kiganda	Programme Conditional Grant - Non Wage Recurrent		150,556	0
KASSANDA SS	Kassanda	Programme Conditional Grant - Non Wage Recurrent		90,188	0
ST THERESA SS KUNGU	Kungu	Programme Conditional Grant - Non Wage Recurrent		145,096	0
BUKUYA SS	Bukuya	Programme Conditional Grant - Non Wage Recurrent		102,036	0
ST MATIA MULUMBA MIREMBE-MARIA SS	Mirembe Maria	Programme Conditional Grant - Non Wage Recurrent		124,340	0