Quarter 2

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 879 Lamwo 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.

Obong Thomson (Accounting Officer)

Signed on Date: 06-03-2025

Stullen

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

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	480,000	480,000	135,674	28%
Discretionary Government Transfers	3,740,137	4,784,761	3,228,214	86%
Conditional Government Transfers	21,133,785	23,117,629	12,113,751	57%
Other Government Transfers	7,111,922	7,111,922	275,428	4%
External Financing	2,188,200	2,203,542	432,857	20%
Total Revenues shares	34,654,043	37,697,853	16,185,923	47%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,132,694	1,229,960	525,201	46%
Manufacturing	2,605	2,605	1,003	38%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	1,155,605	1,161,233	232,539	20%
Private Sector Development	69,663	69,663	20,063	29%
Sustainable Energy Development	8,500	8,500	4,249	50%
Integrated Transport Infrastructure And Services	2,519,995	3,564,619	283,910	11%
Human Capital Development	18,797,115	20,691,486	7,169,761	38%
Public Sector Transformation	8,875,932	8,191,801	1,241,228	14%
Community Mobilization And Mindset Change	180,983	180,983	74,102	41%
Governance And Security	758,120	1,442,251	644,549	85%
Development Plan Implementation	1,142,034	1,143,956	339,356	30%
Grand Total	34,654,043	37,697,853	10,538,119	30%
Wage	14,458,588	15,519,137	6,860,469	47%
Non-Wage Recurrent	9,301,044	9,301,044	2,803,850	30%
Domestic Devt	8,706,211	10,674,130	626,023	7%
External Financing	2,188,200	2,203,542	247,776	11%

Quarter 2

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

In FY 2024/25, Lamwo District have an Annual Approved Budget of UGX 34,654,043,000. By the end of Quarter Two, the district had a cumulative revenue receipts of UGX 16,185,923,000 which is 47% of the Annual Approved Budget. The revenue receipts were from Locally raised Revenue of UGX 135,674,000 which is 28% of the Approved Budget of UGX 480,000,000; Discretionary Government Transfers of UGX 3,228,214,000 which is 86% of the Approved Budget of UGX 3,740,137,000; Conditional Government Transfers of UGX 12,113,751,000 which is 57% of the Approved Budget of UGX 21,133,785,000; Other Government Transfers of UGX 275,428,000 which is 4% of the Approved Budget of UGX 7,111,922,000; and External Financing of UGX 432,857,000 which is 20% of the Approved Budget of UGX 2,188,200,000. There was an overall underperformance of 47% which is lower than the expected 50% due to low remittances from Other Government Transfers, Locally Raised Revenue and External Financing. The revenue received were warranted and distributed to the various departments for implementation of departmental activities. By the end of Quarter Two FY 2024/25, Lamwo District had a Cumulative Expenditure of UGX 10,538,004,000 which is 30% of the Budget Released. The district expenditures were on Wage at UGX 6,860,409,000 (47%); Non-Wage Recurrent at UGX 2,803,735,000 (30%); Domestic Development at UGX 626,023,000 (7%); and External Financing at UGX 247,776,000 (11%). Poor performances were registered in almost all the Programmes except Governance and Security and Sustainable energy, the Poor Performance is due to low-remittances of funds under External Financing (20%) and other Government Transfers (4%). The total unspent balance of UGX 5,647,919,000 representing 35% of the received UGX 16,185,923,000 is meant for recruitment on replacement, capital projects and payment of ordered good and services in the district which were still undergoing procurement processes in Quarter Two.

Quarter 2

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	480,000	480,000	135,674	28%
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	30,000	30,000	19,986	67%
Business licenses	43,000	43,000	2,431	6%
Land Fees	7,600	7,600	1,664	22%
Liquor licenses	4,000	4,000	4,164	104%
Local Services Tax-Payable By Individuals	0	0	0	
Market /Gate Charges	32,500	32,500	4,996	15%
Miscellaneous receipts/income	97,900	97,900	41,639	43%
Other fees e.g. street parking fees	3,000	3,000	1,664	55%
Pay as You Earn (PAYE)-Payable By Individuals	165,000	165,000	24,985	15%
Property related Duties/Fees	15,000	15,000	1,664	11%
Registration fees for Documents and Businesses	7,000	7,000	24,985	357%
Sale of (Produced) Government Properties/ Assets	70,000	70,000	1,664	2%
Sale of non-produced Government Properties/assets	5,000	5,000	5,831	117%
Discretionary Government Transfers	3,740,137	4,784,761	3,228,214	86%
District Discretionary Equalisation Development Grant	892,658	1,937,282	1,799,768	202%
District Unconditional Grant Non-Wage	843,216	843,216	421,608	50%
District Unconditional Grant Wage	1,879,971	1,879,971	939,986	50%
Urban Discretionary Equalisation Development Grant	28,242	28,242	18,828	67%
Urban Unconditional Non-Wage	96,050	96,050	48,025	50%
Conditional Government Transfers	21,133,785	23,117,629	12,113,751	57%
Programme Conditional Grant - Non Wage Recurrent	6,439,163	6,439,163	2,992,625	46%
Programme Conditional Grant - Development	2,101,191	3,024,485	2,291,666	109%
Programme Conditional Grant - Wage Recurrent	12,578,617	13,639,166	6,819,583	54%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	7,111,922	7,111,922	275,428	4%
Agro Forestry Activities	38,000	38,000	0	0%

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Response to Displacement Impacts Project (DRDIP)	5,395,826	5,395,826	13,832	0%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	90,000	90,000	34,961	39%
Northern Uganda Social Action Fund (NUSAF)	1,000,000	1,000,000	0	0%
Support to PLE (UNEB)	30,000	30,000	21,470	72%
Uganda Road Fund (URF)	422,096	422,096	199,224	47%
Uganda Women Enterpreneurship Program(UWEP)	20,000	20,000	2,947	15%
Youth Livelihood Programme (YLP)	100,000	100,000	2,994	3%
External Financing	2,188,200	2,203,542	432,857	20%
Global Alliance for Vaccines and Immunization (GAVI)	243,913	243,913	141,078	58%
Global Fund for HIV, TB & Malaria	67,284	67,284	0	0%
United Nations Children Fund (UNICEF)	900,094	900,094	239,579	27%
United Nations High Commission for Refugees (UNHCR)	131,460	131,460	52,200	40%
United Nations Population Fund (UNPF)	465,449	465,449	0	0%
United States Agency for International Development (USAID)	0	15,343	0	
World Health Organisation (WHO)	380,000	380,000	0	0%
Total Revenues Shares	34,654,043	37,697,853	16,185,923	47%

Quarter 2

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Two FY 2024/25, Lamwo District had received Locally Raised Revenue worth UGX 135,674,000 representing 28% of the Approved Budget of UGX 480,000,000. The Locally Raised Revenue fund were from; Pay as You Earn (PAYE)-Payable By Individuals of UGX 24,985,000 (15%), Business Licenses at UGX 2,431,000 (6%), Liquor Licenses at UGX 4,164,000 (104%), Miscellaneous and unidentified taxes of UGX 41,639,000 (43%), Animal and Crop Husbandry related Levies at UGX 19,986,000 (67%), and Registration fees for Documents and Businesses at UGX 24,985,000 (357%). There was underperformances of 28% due to poor performance of all sources of Local Raised revenue.

Cumulative Performance for Central Government Transfers

In Quarter Two FY 2024/25, Lamwo District received a total of UGX 15,341,965,000 from Central Government Transfers. The transfers were from Discretionary Government Transfers of UGX 3,228,214,000 representing 86% of the Approved Budget of UGX 3,740,137,000; and Conditional Government Transfers of UGX 12,113,751,000 which is 57% of the Approved Budget of UGX 21,133,785,000. There was over performance of 72% from Central Government Transfers which comprises of District Discretionary Equalisation Development Grant 202%, Programme Conditional Grant -Non Wage Recurrent 46% and District Unconditional Grant (Non-Wage) 50%, Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Programme Conditional Grant (Wage). There was notable over performance from Discretionary Government Transfers due to more release of District Discretionary Equalisation Development Grant (Uganda Support to Municipal Development-Additional Financing (202%) and Programme Conditional Grant-Development (109%) which were unspent from the previous FY 2023/2024.

Cumulative Performance for Other Government Transfers

By the end of Quarter Two FY 2024/25, Lamwo District received a total of UGX 275,428,000 from Other Government Transfers which is 4% of the Approved Budget of UGX 7,111,922,000. The received revenue were from Uganda Road Fund at UGX 199,224,000 (47%); Support to PLE (UNEB) at UGX 21,470,000 (72%); National Oil Seeds Project at UGX 34,961,000 (39%); and Development Response to Displacement Impacts Project (DRDIP) at UGX 13,832,000 (0%). There was under performance of 4% due to non-remittance from Northern Uganda Social Action Fund (NUSAF), Agro Forestry Activities and GROW Project. Low remittance from Development Response to Displacement Impacts Project (DRDIP), Uganda roads Fund (URF), Youth Livelihood Programme (YLP), Uganda Women Entrepreneurship Program (UWEP) and National Oil Seeds Project.

Cumulative Performance for External Financing

The Quarter Two Receipts from External Financing in FY 2024/25 was UGX 432,857,000 representing 20% of the Approved Budget of UGX 2,188,200,000. There was over performances from Global Alliance for Vaccines and Immunization (GAVI) (58%) and there was an overall underperformance due to low remittance from United Nations Children Fund (UNICEF) at 27%, United Nations High Commission for Refugees (UNHCR) at 40% and non-remittance from United Nations Population Fund (UNPF), World Health Organisation (WHO) and Global Fund for HIV, TB & Malaria.

Quarter 2

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

		Cumulative Expenditure Performance				
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Administration						
10 Administration and Management	8,875,633	0	1,570,917	18%	1,079,107	
Sub-Tot	al 8,875,633	0	1,570,917	18%	1,079,107	
Department: Finance		<u>'</u>				
10 Financial Management and Accountability (LG)	268,665	0	112,852	42%	55,843	
Sub-Tot	268,665	0	112,852	42%	55,843	
Department: Statutory bodies						
10 Legislation and Oversight	758,120	0	314,860	42%	174,941	
Sub-Tot	al 758,120	0	314,860	42%	174,941	
Department: Production and Marketing		<u>'</u>				
10 Agricultural Extension	824,101	0	410,662	50%	210,800	
20 Agricultural Production	742,329	0	160,048	22%	133,355	
30 Agricultural Value Chain Services	50,000	0	10,735	21%	10,735	
Sub-Tot	1,616,429	0	581,444	36%	354,890	
Department: Health		l .				
10 Primary HealthCare	6,859,007	0	2,586,012	38%	1,378,481	
30 Health Management and Supervision	81,846	0	28,696	35%	21,816	
Sub-Tot	6,940,853	0	2,614,709	38%	1,400,297	
Department: Education		<u> </u>				
10 Pre-Primary and Primary Education	6,114,959	0	2,661,522	44%	1,122,078	
20 Secondary Education	3,362,332	0	1,772,127	53%	1,011,347	
40 Education&Sports Management and Inspection	1,070,982	0	97,320	9%	79,139	
50 Special Needs Education	3,000	0	0	0%	0	
Sub-Tot	al 10,551,273	0	4,530,969	43%	2,212,565	
Department: Roads and Engineering						
10 Community Access Roads	2,520,995	0	283,910	11%	226,679	
Sub-Tot	2,520,995	0	283,910	11%	226,679	
Department: Water	'					
10 Rural Water Supply and Sanitation	797,561	0	100,792	13%	57,206	
Sub-Tot	797,561	0	100,792	13%	57,206	

Quarter 2

	Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Natural Resources	ļ.	ļ.		·		
10 Natural Resources Management	368,544	0	135,996	37%	93,912	
Sub-Total	368,544	0	135,996	37%	93,912	
Department: Community Based Services						
10 Community Mobilisation	180,983	0	74,102	41%	38,030	
20 Empowerment and Mindset Change	1,329,989	0	37,915	3%	30,093	
Sub-Total	1,510,972	0	112,017	7%	68,123	
Department: Planning				l		
10 Planning and Statistics	298,294	0	141,341	47%	66,374	
Sub-Total	298,294	0	141,341	47%	66,374	
Department: Internal Audit						
10 Compliance	61,901	0	14,219	23%	9,300	
Sub-Total	61,901	0	14,219	23%	9,300	
Department: Trade, Industry and Local De	evelopment			l		
10 Commercial Services	84,801	0	24,093	28%	13,944	
Sub-Total	84,801	0	24,093	28%	13,944	
Grand Total	34,654,043	0	10,538,119	30%	5,813,181	

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Re Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,879,824	2,879,824	1,522,642	53%	634,583
District Unconditional Grant Non-Wage	111,324	111,324	55,662	50%	27,831
District Unconditional Grant Wage	454,929	454,929	227,465	50%	113,732
Locally Raised Revenues	70,000	70,000	88,196	126%	61,038
Multi-Sectoral Transfers to LLGs_NonWage	489,449	489,449	130,580	27%	65,290
Programme Conditional Grant - Non Wage Recurrent	1,754,122	1,754,122	1,020,740	58%	366,691
Development Revenues	5,995,809	5,995,809	191,114	3%	108,326
District Discretionary Equalisation Development Grant	41,681	41,681	38,459	92%	20,565
External Financing	90,140	90,140	22,867	25%	22,867
Multi-Sectoral Transfers to LLGs_Gou	194,682	194,682	129,788	67%	64,894
Other Transfers from Central Government	5,669,306	5,669,306	0	0%	0
Total Revenues Shares	8,875,633	8,875,633	1,713,756	19%	742,909
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	454,929	454,929	227,390	50%	113,916
Non Wage	2,424,895	2,424,895	1,154,092	48%	858,539
Development Expenditure					
Domestic Development	5,905,669	5,905,669	166,568	3%	83,784
External Financing	90,140	90,140	22867	25%	22,867
Total Expenditure	8,875,633	8,875,633	1,570,917	18%	1,079,107
C: Unspent Balances					
Recurrent Balances			141,160		
Wage			75		
Non Wage			141,086		
Development Balances			1,679		
Domestic Development	_		1,679		
External Financing			0		
Total Unspent			142,839		

Quarter 2

SECTION B: Summary by Department

Summary of Department Revenues and Expenditure by Source

The Administration department had a total budget of UGX 8,875,633,000, with UGX 1,713,756,000 received by the end of Quarter Two, representing 19% of the Approved Budget. A total of UGX 742,909,000 was received in Quarter Two with Recurrent Revenues of UGX 634,583,000 and Development Revenue of UGX 108,326,000. The Total Expenditures by the end of Quarter Two was UGX 1,571,093,000 accounting for 18% of the Approved Budget while for Quarter Two was UGX 1,079,282,000. The breakdown includes; Wage of UGX 113,916,000 and Non-Wage of UGX 858,715,000 for Recurrent Expenditures; and Domestic Development of UGX 83,784,000 and External Financing of UGX 22,867,000 for Development Expenditures.

Reasons for unspent balances on the bank account

At the end of Quarter Two, the Administration Department had an unspent balance of UGX 142,664,000. Of this, UGX 140,985,000 was for recurrent expenses, including UGX 75,000 for wages and UGX 140,910,000 for fuel and other items that had not been delivered by the quarter's end. The Domestic Development balance of UGX 1,679,000 was intended to pay nursery attendants under UNHCR, whose work was still incomplete by the end of the quarter.

Highlights of physical performance by end of the quarter

In Quarter Two FY 2024/25, the Administration Department performed the following;

- Conducted monitoring of government programs, including roads, health and school projects.
- Salaries paid for 71 administrative staff and 13 urban staff for the three-month period.
- Pension payments processed for 62 retirees over the three months.
- Data capture for all staff and pensioners carried out during the quarter.
- Payroll printed and displayed each month.
- Monthly collection and dispatch of official mails.
- Conducted one quarterly monitoring and support supervision visit to Lower Local Governments (LLG).
- Maintained cleanliness of office premises.
- Procured office stationery and small office equipment.

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	268,665	268,665	136,363	51%	67,346
District Unconditional Grant Non-Wage	59,600	59,600	29,800	50%	14,900
District Unconditional Grant Wage	187,065	187,065	93,533	50%	46,766
Locally Raised Revenues	22,000	22,000	13,031	59%	5,680
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	268,665	268,665	136,363	51%	67,346
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,065	187,065	70,924	38%	35,416
Non Wage	81,600	81,600	41,928	51%	20,427
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	268,665	268,665	112,852	42%	55,843
C: Unspent Balances					
Recurrent Balances			23,511		
Wage			22,608		
Non Wage			903		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,511		

Summary of Department Revenues and Expenditure by Source

Quarter 2

SECTION B : Summary by Department

The total revenue received in the quarter is UGX 67,346,000 making cumulative amount received in the year to UGX 136,363,000 resulting to 51% of the planned figure of UGX 268,665,000.

Non Wage Recurrent we received UGX 14,900,000 in the quarter bringing cumulative total of UGX 29,800,000 making 50% of planned UGX 59,600,000. Wage we received UGX 46,766,000 bringing the cumulative total to UGX 93,533,000 which is 50% and of the total amount received we paid UGX 70,924,000 of planned figure of UGX 187,065,000 representing 38%

Local Raised Revenue amount received in the quarter is UGX 5,680,000 bringing the cumulative total of UGX 13,031,000 which is 59% of the planned amount of UGX 22,000,000. For the Non wage recurrent that comprised of LRR and released from the center we spent UGX 20,313,000 in the quarter bringing cumulated spent amount to UGX 41,813,000 which is 51% of the total received money.

Reasons for unspent balances on the bank account

The major reasons for unspent balances are as detailed below UGX 22,509,000 for wages were not spent because the senior accountant was promoted to principal commercial officer and that wages was not spent and one other staff retired from service and his position is not yet filled

Highlights of physical performance by end of the quarter

Salary paid for all staff in the department up to December 2024, financial report prepared and submitted to the Office of the Auditor General Gulu, management response were handled and presented for exit meeting and adjusted accordingly, revenue mobilization and collection monitored.

Quarter 2

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	712,868	712,868	333,282	47%	175,065
District Unconditional Grant Non-Wage	416,600	416,600	208,300	50%	104,150
District Unconditional Grant Wage	216,268	216,268	108,134	50%	54,067
Locally Raised Revenues	80,000	80,000	16,848	21%	16,848
Development Revenues	45,252	45,252	32,220	71%	17,136
District Discretionary Equalisation Development Grant	45,252	45,252	32,220	71%	17,136
Total Revenues Shares	758,120	758,120	365,502	48%	192,201
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,268	216,268	97,047	45%	44,330
Non Wage	496,600	496,600	185,592	37%	106,175
Development Expenditure					
Domestic Development	45,252	45,252	32,220	71%	24,436
External Financing	0	0	0	0%	0
Total Expenditure	758,120	758,120	314,860	42%	174,941
C: Unspent Balances					
Recurrent Balances			50,642		
Wage			11,087		
Non Wage			39,556		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			50,642		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter two, Statutory bodies department received revenues amounting to UGX 365,502,0000 representing 48% of the approved annual budget of UGX 758,120,000.

Revenues from District Unconditional Grant Non Wage 208,300,000 at 50%, District unconditional grant Wage 108,134,000 at 50%, Locally raised revenue at UGX 16,848,000 at 21% and District Discretionary eqalisation Development Grant at UGX 32,220,000 at 71%

The total expenditure by the end of Quarter two was UGX 314,860,000 which is 42% of the approved annual budget. Wage expenditure was UGX 97,047,000 at 45%, Non wage was 185,592,000 at 37% and Domestic Development was 32,220,000 at 71%

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance is meant for wage

for Principal Human Resource Officer -Secretary to District Service Commission still undergoing recruitment and allowance for LC 1 and LC2.

Highlights of physical performance by end of the quarter

The activities carried out within the Quarter was payment of honorarai to area Councillors, payment of ex-gratia to District Councillors, payment of sitting allowance to District Councillors, payment of sitting allowance to Contract committees, District Land board, Local Government Public Account Committees and District Service Commission

Quarter 2

SECTION B: Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,102,957	1,102,957	565,939	51%	301,950
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	9,000	9,000	9,000	100%	6,000
Other Transfers from Central Government	50,000	50,000	34,961	70%	34,961
Programme Conditional Grant - Non Wage Recurrent	357,614	357,614	178,807	50%	89,403
Programme Conditional Grant - Wage Recurrent	684,343	684,343	342,172	50%	171,086
Development Revenues	513,473	612,661	409,082	80%	237,924
Programme Conditional Grant - Development	513,473	612,661	409,082	80%	237,924
Total Revenues Shares	1,616,429	1,715,618	975,021	60%	539,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	684,343	684,343	340,892	50%	173,064
Non Wage	418,614	418,614	169,608	41%	132,666
Development Expenditure					
Domestic Development	513,473	612,661	70,944	14%	49,160
External Financing	0	0	0	0%	0
Total Expenditure	1,616,429	1,715,618	581,444	36%	354,890
C: Unspent Balances					
Recurrent Balances			55,439		
Wage			1,280		
Non Wage			54,160		
Development Balances			338,138		
Domestic Development			338,138		
External Financing			0		
Total Unspent			393,577		

Summary of Department Revenues and Expenditure by Source

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, The Production and Marketing department received cumulative revenues amounting to UGX 975,021,000 representing 60% of the Approved Annual Budget of UGX 1,616,429,000 and 56.8% of Approved Revised Annual Budget of UGX 1,715,618,000. Revenues from District Unconditional Grant (Non-Wage) at UGX 1,000,000, Locally Raised Revenues at UGX 9,000,000, Other Transfers from Central Government at UGX 34,961,000, Programme Conditional Grant (Non-Wage Recurrent) at UGX 178,807,000, Programme Conditional Grant (Wage Recurrent) at UGX 342,172,000 and Programme Conditional Grant (Development) at UGX 409,082,000.

The cumulative expenditure by the end of the Quarter two was UGX 581,305,000 which is 36% of the approved annual budget and 33.8% of the revised annual budget. The wage expenditure was UGX 340,892,000, Non-Wage Recurrent expenditure was UGX 169,469,000 and Domestic Development at UGX 70,944,000.

Reasons for unspent balances on the bank account

The Total unspent balance at the end of Quarter two was UGX 393,716,000 which is mainly from development activities which are still under procurement process and from Non-wage recurrent due to late release of Other Transfers from Central Government (NOSP).

Highlights of physical performance by end of the quarter

All staff paid salaries for the three months, 1 planning and coordination meeting held, 2,800 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post-harvest handling and Farming as a Business, 1 Agricultural data collected, 1 Supervision and monitoring conducted, 1 Pest and disease surveillance conducted, 100 Tsetse traps deployed, 15,700 livestocks and 3,500 pets vaccinated, 1 Inspection of Agro-input shops conducted.

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,218,228	5,529,160	2,762,389	53%	1,458,928
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,383	4,383	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	883,284	883,284	441,642	50%	220,821
Programme Conditional Grant - Wage Recurrent	4,326,561	4,637,494	2,318,747	54%	1,237,107
Development Revenues	1,722,625	1,722,625	462,844	27%	375,357
District Discretionary Equalisation Development Grant	64,000	64,000	38,000	59%	21,000
External Financing	1,447,164	1,447,164	283,870	20%	283,870
Programme Conditional Grant - Development	211,461	211,461	140,974	67%	70,487
Total Revenues Shares	6,940,853	7,251,786	3,225,232	46%	1,834,284
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,326,561	4,637,494	2,052,303	47%	1,026,326
Non Wage	891,667	891,667	384,439	43%	199,665
Development Expenditure					
Domestic Development	275,461	275,461	12,323	4%	8,663
External Financing	1,447,164	1,447,164	165643.346	11%	165,643
Total Expenditure	6,940,853	7,251,786	2,614,709	38%	1,400,297
C: Unspent Balances					
Recurrent Balances			325,646		
Wage			266,443		
Non Wage			59,203		
Development Balances			284,877		
Domestic Development			166,651		
External Financing			118,226		
Total Unspent			610,524		

Quarter 2

SECTION B: Summary by Department

In Q2, Health sector had a cumulative receipts of UGX 3,225,232,000 (46%) of the Approved Annual Budget of UGX 6,940,853,000. The cumulative recurrent revenue were from the District Unconditional Grant (Non-wage) of UGX 2,000,000 (50%), Recurrent Non-Wage of UGX 441,642,000 (50%), Conditional Grant (Wage) of UGX 2,318,747,000 (50%). On the other hand, the sector cumulatively received development grant UGX 462,844,000 (27%) of which UGX 38,000,000 (38%), realized from the District Discretionary Equalization Grant, UGX 283,870,000 (20%) from External Financing and UGX 140,974,000 (40%) from GoU development grant. There was no remittance of Locally Raised Revenue. Besides, the department had a cumulative expenditure of UGX 2,614,709,000 in Q2 representing 38% of the Annual Planned Budget of UGX 6,940,853,000. These arose from Wage UGX 2,052,303,000 (47%), Non-wage of UGX 384,439,000 (43%), domestic development UGX 12,323,000 (4%) and UGX 165,643,346 (11%) External Financing

Reasons for unspent balances on the bank account

By the end of quarter Two (2), the Department had cumulative unspent balance of UGX 610,524,000 realized from; Wage UGX 266,443,000 meant to pay salaries for the health workers from the transitioned health facilities in the refugee settlement who are currently undergoing recruitment processes by the District Service Commission (DSC); Recurrent Non-Wage UGX 59,203,000 is bounced disbursement from 3 transitioned health facilities in the refugee settlement (Paluda HCIII, Awich HCIII & Akworo HCIII), maintenance and repair of motor-vehicle at DHO office and joint monitoring of development projects; While UGX 166,651,000 under Domestic development is because the district is still undertaking procurement processes

Highlights of physical performance by end of the quarter

In Q2, Health sector Paid monthly salary to 183 HWs; conducted 02 supervision/ 02 joint monitoring, 02 performance review meeting; 82 HWs trained on epidemic preparedness and response/ DRRT focusing on Mpox, CMEs in all h/fs; 16DHT trained on planning and budgeting, Local Gov. Performance assessment, 30 HWs trained on clinical care of rape cases, 30 HWs / VHTs trained on self-care, conducted DQA in h/fs, 128,013 clients attended OPD; 6,530 patients admitted in the IPD; 1,922 pregnant women attended ANC 4th visits; 1,752 h/f deliveries conducted; 1,767 infants received 3rd dose of DPT; 1,750 pregnant women received 3rd dose of IPT; 3,415 children <1yr received Measles/Rubella vaccine; 2,647 infants fully immunized at 9mths. 345 EPI outreaches, 163 HCT outreaches, 62 environment health visits conducted. Dev. projects still undergoing procurement processes (Construction of Placenta pit at Dibolyec HCII, VIP latrine Pawach HCII, medical equipment for Katum HCIII and land title for 13 h/fs

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Ro Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,893,971	10,643,587	4,953,976	50%	2,304,492
District Unconditional Grant Non-Wage	5,881	5,881	2,940	50%	1,470
District Unconditional Grant Wage	59,263	59,263	29,632	50%	14,816
Locally Raised Revenues	7,305	7,305	0	0%	0
Other Transfers from Central Government	30,000	30,000	21,470	72%	21,470
Programme Conditional Grant - Non Wage Recurrent	2,223,809	2,223,809	741,270	33%	0
Programme Conditional Grant - Wage Recurrent	7,567,713	8,317,329	4,158,665	55%	2,266,736
Development Revenues	657,303	1,491,123	1,229,871	187%	1,074,178
District Discretionary Equalisation Development Grant	20,000	20,000	13,333	67%	8,277
External Financing	185,394	200,737	96,787	52%	96,787
Programme Conditional Grant - Development	451,909	1,270,387	1,119,751	248%	969,114
Total Revenues Shares	10,551,273	12,134,711	6,183,847	59%	3,378,671
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,626,976	8,376,592	3,715,384	49%	1,871,683
Non Wage	2,266,995	2,266,995	521,996	23%	47,293
Development Expenditure					
Domestic Development	471,909	1,290,387	262,655	56%	262,655
External Financing	185,394	200,737	30932.962	17%	30,933
Total Expenditure	10,551,273	12,134,711	4,530,969	43%	2,212,565
C: Unspent Balances					
Recurrent Balances			716,595		
Wage			472,912		
Non Wage			243,684		
Development Balances			936,283		
Domestic Development			870,429		
External Financing			65,854		
Total Unspent			1,652,878		

Quarter 2

SECTION B: Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department had a cumulative of UGX 6,183,847,000 by end of Q2 which is 59% of the Approved Annual Budget of UGX 12,119,368,000. The cumulative revenue was from District Unconditional Grant - Non-Wage of UGX 2,940,000(50%), District Unconditional Grant - Wage of UGX 29,632,000 (50%), Sector Conditional Grant - Non Wage of UGX 741,270,000 (52%), Sector Conditional Grant - Wage of UGX 4,158,665,000 (55%), External Financing of UGX 96,787,000 (35%) and Sector Development Grant of UGX 1,119,751,000. In Q2, the department received UGX 3,378,671,000 which is 98% of the Planned Quarterly Amount.

The department had a cumulative expenditure of UGX 4,530,969,000 by end of Q2 which is 43% of the Annual Planned Budget. The cumulative expenditure by end of Q2 comprised of Wage at UGX 3,715,384,000 (49%), Non-Wage at UGX 521,996,000 (23%) and External Financing at UGX 30,933,000 (17%). In Quarter Two, the department spent UGX 2,212,565,000 The expenditure in Quarter Two comprised of Wage at

Reasons for unspent balances on the bank account

The Education and Sports Sector had an unspent balance of UGX 1,652,878,000 that was meant for Wage at 472,912,000, Non-Wage at UGX 243,684,000, Domestic Development at UGX 870,429,000 and External Financing at UGX 65,854,000. The wage unspent balances awaits recruitment on replacements and the unspent development balances are for projects and activities which were still undergoing procurement process by the end of Quarter Two.

Highlights of physical performance by end of the quarter

Paid salary for 523 staff, paid hardship allowance to 473 staff, Conducted Primary Leaving Examinations and UCE and UACE in the schools Conducted support training to all 102 Headteachers Supported the construction works at Padibe East SEED Secondary School, School inspections and monitoring conducted in all primary schools School level data collection conducted in all schools in the district

Quarter 2

SECTION B: Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,637,104	1,637,104	785,728	48%	442,476
District Unconditional Grant Non-Wage	2,200	2,200	1,100	50%	550
District Unconditional Grant Wage	170,808	170,808	85,404	50%	42,702
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	462,096	462,096	199,224	43%	149,224
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	883,891	1,928,515	1,793,923	203%	1,499,293
District Discretionary Equalisation Development Grant	480,115	1,524,739	1,524,739	318%	1,364,700
Programme Conditional Grant - Development	403,777	403,777	269,185	67%	134,592
Total Revenues Shares	2,520,995	3,565,619	2,579,651	102%	1,941,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,808	170,808	50,985	30%	27,033
Non Wage	1,466,296	1,466,296	198,015	14%	165,512
Development Expenditure					
Domestic Development	883,891	1,928,515	34,910	4%	34,134
External Financing	0	0	0	0%	0
Total Expenditure	2,520,995	3,565,619	283,910	11%	226,679
C: Unspent Balances					
Recurrent Balances			536,728		
Wage			34,419		
Non Wage			502,309		
Development Balances			1,759,013		
Domestic Development			1,759,013		
External Financing			0		
Total Unspent			2,295,741		

Summary of Department Revenues and Expenditure by Source

Quarter 2

SECTION B : Summary by Department

By the end of Quarter Two, Roads and Engineering department had a cumulative receipt of UGX 2,579,651,000 (102%) of the Annual Approved Budget of UGX 2,520,995,000. The revenue received were from District Unconditional Grant (Non-Wage) of UGX 1,100,000 (50%), District Unconditional Grant (Wage) of UGX 85,404,000 (50%), Other Transfers from Central Government of UGX 199,224,000 (43%), Programme Conditional Grant (Non-Wage) of UGX 500,000,000 (50%), District Discretionary Equalization Development Grant of UGX 1,524,739,000 (318%) and Programme Conditional Grant (Development) of UGX 269,185,000 (67%).

By the end of Quarter Two, the Department had a cumulative expenditure of UGX 283,910,000 (11%), comprising of Wage at UGX 50,985,000 (30%), Non-Wage at UGX 198,015,000 (14%), and Domestic Development at UGX 34,910,000 (4%).

Reasons for unspent balances on the bank account

By the end of Quarter Two, the department had an Unspent Balance of UGX 2,295,741,000.

- Unpaid arrears to one newly recruited staff, and
- Delayed procurement of civil works and framework contracts.

Highlights of physical performance by end of the quarter

Major activities that took place during the quarter were as follows:

- Transfers of funds to the town councils and 9 sub-counties were effected,
- Salary payments to all engineering staff were effected,
- -Equipment repairs and spares procured.

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	238,652	238,652	118,326	50%	59,163
District Unconditional Grant Non-Wage	2,200	2,200	1,100	50%	550
District Unconditional Grant Wage	130,080	130,080	65,040	50%	32,520
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	104,372	104,372	52,186	50%	26,093
Development Revenues	558,909	564,537	358,233	64%	181,930
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	514,095	519,722	348,357	68%	176,992
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	797,561	803,188	476,559	60%	241,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,080	130,080	52,647	40%	21,190
Non Wage	108,572	108,572	33,607	31%	26,997
Development Expenditure					
Domestic Development	558,909	564,537	14,538	3%	9,019
External Financing	0	0	0	0%	0
Total Expenditure	797,561	803,188	100,792	13%	57,206
C: Unspent Balances					
Recurrent Balances			32,072		
Wage			12,393		
Non Wage			19,679		
Development Balances			343,695		
Domestic Development			343,695		
External Financing			0		
Total Unspent			375,767		

Summary of Department Revenues and Expenditure by Source

Quarter 2

SECTION B: Summary by Department

The Rural Water and Sanitation Department had a cumulative revenue receipt of UGX: 476,559,000 by the end of Quarter two which was 60% of the Approved Annual Budget of UGX: 797,561,000. The revenue received was from District Unconditional Grant (Non-Wage) of UGX: 1,100,000 (50%), District Unconditional Grant (Wage) of UGX 65,040,000 (50%), Locally Raised Revenue of UGX: 0 (0%), Programme Conditional Grant Non-Wage recurrent of UGX 52,186,000 (50%), Programme Development revenue of UGX: 348,357,000 (68%) and Transitional grant of UGX 9,877,000 (67%). By the end of Quarter two, the Department had a cumulative expenditure of UGX 100,754,000 representing 11% of the total revenue received which comprised Wage at UGX 52,647,000 (40%), Non-Wage at UGX 33,570,000 (31%), and Domestic Development at UGX 14,538,000 (3%). By the end of Quarter One, the department had an Unspent Balance of UGX 375,805,000.

Reasons for unspent balances on the bank account

The department had an unspent balance of UGX 375,805,000. The Reasons for unspent balance were as follows; Payment of Pipe Water Construction in Pawach, Construction of Latrine, Rehabilitation of borehole, Hygiene and Sanitation Activities, Conducting Advocacy holding Coordination Meeting and Conducting Meeting with Extension workers.

Highlights of physical performance by end of the quarter

Three staff salaries were paid, advocacy planning meetings were held at the district level, WASH data updates and analyses were conducted, WASH coordination meetings were held and quarterly reports were prepared and submitted to the line ministry.

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	327,224	327,224	143,112	44%	71,556
District Unconditional Grant Non-Wage	2,200	2,200	1,100	50%	550
District Unconditional Grant Wage	226,126	226,126	113,063	50%	56,532
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,898	57,898	28,949	50%	14,475
Development Revenues	41,320	41,320	29,333	71%	29,333
External Financing	41,320	41,320	29,333	71%	29,333
Total Revenues Shares	368,544	368,544	172,445	47%	100,889
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,126	226,126	79,929	35%	43,219
Non Wage	101,098	101,098	27,735	27%	22,360
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	41,320	41,320	28333.1	69%	28,333
Total Expenditure	368,544	368,544	135,996	37%	93,912
C: Unspent Balances					
Recurrent Balances			35,449		
Wage			33,134		
Non Wage			2,315		
Development Balances			1,000		
Domestic Development			0		
External Financing			1,000		
Total Unspent			36,449		

Summary of Department Revenues and Expenditure by Source

Quarter 2

SECTION B: Summary by Department

Natural Resources Department received cumulative revenues of UGX. 172,445,000 by the end of quarter two, representing 47% of approved revenues for the financial year. This comprised District Unconditional Grant (Non-Wage) of UGX. 1,100,000 (50%), District Unconditional Grant (Wage) of UGX. 113,063,000 (50%), Program Conditional Grant (Non-Wage) of UGX. 28,949,000 (50%) and External Financing (UNHCR) of UGX. 29,333,000 that represents 71% of expected revenues.

By end of the Quarter, the department's total expenditure was UGX. 135,996,000. This represents 37% of the budget. The expenditures include Wage of UGX. 79,929,000 (35%), Non-Wage of UGX. 27,735,000 (27%) and UGX. 28,333,100 from External Financing which was 69% of the total budget.

Reasons for unspent balances on the bank account

The Department had Unspent Balance of UGX. 36,449,000. This was in Wage of UGX. 33,134,000 (additional wage for staff recruitment), Non-Wage of UGX. 2,315,000 and External Financing of UGX. 1,000,000 meant for activities to be implemented in Quarter Three.

Highlights of physical performance by end of the quarter

Salaries paid for 4 staff; Repair of 01 vehicle (pick up double cabin) done. 01 Awareness on Climate Change; 01 trainings conducted on construction of energy cookstoves; 01 Tree management at one woodlot; Stationery and Equipment purchased for office use and Fuel obtained for office operation.

Quarter 2

SECTION B: Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,086,790	1,086,790	130,908	12%	75,341
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	180,983	180,983	90,492	50%	45,246
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	862,520	862,520	19,773	2%	19,773
Programme Conditional Grant - Non Wage Recurrent	36,287	36,287	18,144	50%	9,072
Development Revenues	424,182	424,182	0	0%	0
External Financing	424,182	424,182	0	0%	0
Total Revenues Shares	1,510,972	1,510,972	130,908	9%	75,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,983	180,983	74,102	41%	38,030
Non Wage	905,807	905,807	37,915	4%	30,093
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	424,182	424,182	0	0%	0
Total Expenditure	1,510,972	1,510,972	112,017	7%	68,123
C: Unspent Balances					
Recurrent Balances			18,891		
Wage			16,389		
Non Wage			2,502		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,891		

Summary of Department Revenues and Expenditure by Source

Quarter 2

SECTION B : Summary by Department

The Department had a Cumulative receipts of UGX 130,908,000 at the end of Quarter Two representing 9% of the Approved Annual Budget. The Funds Comprised of District Unconditional Grant Non-Wage of UGX 2,500,000 representing 50% of the budget, District Unconditional Wage 90,492,000 representing 50% of the budget, Other Government transfers of 19,773,000 (2%) of the budget and programme Conditional Grant-Non wage Recurrent of UGX 18,144,000 (50%) There was under performance due to Non remittance from partners like UNICEF.

Reasons for unspent balances on the bank account

The reasons for Unspent Balances on the Accounts of 16,389,000 from Wage was due to Some 4 Staffs who are under Interdiction and are being paid Half Salaries. Secondly we have one position of a CDO that needs to be filled. While the balance of 2,502,000 from District Unconditional Grant Non Wage was part of the money which was to pay Service Provider for fuel which the Department had drawn for its operations.

Highlights of physical performance by end of the quarter

The Physical performance of the budget included paying off Salaries for all the Staffs and we managed to pay all the Staffs. Further on, We conducted Support supervision under UNFPA Support, Provided funds to the Survivors, Disbursed operational funds to all the Special Interest Groups [Youth, Women, Older Persons and PWDs], Took a total of 8 Children who were in conflict of the Law, Conducted inspection to all Construction Sites in the District, Procured fuel and assorted Stationary to the Department, Conducted two Child Protection and GBV Coordination Meetings, Carried out Two trainings on GBV data collection and Entry into the National Database for the Community Development Officers, Conducted training for Financial Literacy management for 8 UWEP groups and also carried out recovery support supervisions for the Youths who got YLP funds and finally we facilitated the PWDs to attend the National Celebrations in Kumi District on the 3rd December 2024.

Quarter 2

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	253,124	253,124	120,050	47%	63,025
District Unconditional Grant Non-Wage	51,100	51,100	25,550	50%	12,775
District Unconditional Grant Wage	177,000	177,000	88,500	50%	44,250
Locally Raised Revenues	25,024	25,024	6,000	24%	6,000
Development Revenues	45,170	45,170	42,057	93%	15,057
District Discretionary Equalisation Development Grant	45,170	45,170	42,057	93%	15,057
Total Revenues Shares	298,294	298,294	162,107	54%	78,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,000	177,000	78,526	44%	36,124
Non Wage	76,124	76,124	30,950	41%	18,925
Development Expenditure					
Domestic Development	45,170	45,170	31,865	71%	11,325
External Financing	0	0	0	0%	0
Total Expenditure	298,294	298,294	141,341	47%	66,374
C: Unspent Balances					
Recurrent Balances			10,574		
Wage			9,974		
Non Wage			600		
Development Balances			10,192		
Domestic Development			10,192		
External Financing			0		
Total Unspent			20,766		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Two of FY 2024/25, Planning Unit received a total revenue of UGX 162,107,000 representing 54% of the Approved Annual Budget UGX 298,294,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 25,550,000 (50%), District Unconditional Grant (Wage) of UGX 88,500,000 (50%), Locally Raised Revenue of UGX 6,000,000 (24%) and District Discretionary Equalization Development Grant of UGX 42,057,000 (93%). The over performance in revenue in the department was because of more release from District Discretionary Equalization Development Grant at 93%. The department spent a total of UGX 141,341,000 (47%) in Quarter Two which comprised of Wage at UGX 78,526,000 (21%), Non-Wage at UGX 30,950,000 (41%) and Domestic Development at UGX 31,865,000 (71%).

Quarter 2

SECTION B: Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 20,766,000. There was non-wage of UGX 600,000 meant for Staff Medical Expenses which was not used by end of the quarter. Also, the money meant for the payment of Senior Planner's Salary who retired in November and Recruitment of District Planner which still undergoing recruitment processes.

Some Part of the fund remains for monitoring the Development Project In quarter three FY 2024/2025.

Highlights of physical performance by end of the quarter

The Department of Planning accomplished the following task in Quarter Two. - Conducted the District Budget Conference. - Paid salary for the Planner and Senior Planner. - Repaired 01 departmental vehicle and 01 Motorcycles. - Coordinated and produced 03 Monthly District Technical Planning Committee Meetings. - Prepared Q1 Performance Report FY 2024/25. - Facilitated procurement of departmental planned items. - Supported the Lower Local Governments in the Budgeting Processes, Monitoring of Project Under District Discretionary Equalizations Grants and Submitted the Budget Framework Paper for FY 2025/2026 to Ministry of Finance, Planning and Local Economic Development.

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,901	61,901	25,050	40%	13,325
District Unconditional Grant Non-Wage	13,000	13,000	6,500	50%	3,250
District Unconditional Grant Wage	33,901	33,901	16,950	50%	8,475
Locally Raised Revenues	15,000	15,000	1,600	11%	1,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,901	61,901	25,050	40%	13,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,901	33,901	9,377	28%	4,458
Non Wage	28,000	28,000	4,842	17%	4,842
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,901	61,901	14,219	23%	9,300
C: Unspent Balances					
Recurrent Balances			10,831		
Wage			7,573		
Non Wage			3,258		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,831		

Summary of Department Revenues and Expenditure by Source

The Department of Internal Audit received cumulative revenue of UGX 25,050,000 by the end of Quarter Two of FY 2024-25 which was 40% of the Approved Annual Budget of UGX 61,901,000. The receipts comprised District Unconditional Grant (Non-Wage) of UGX 6,500,000 (50%), District Unconditional Grant (Wage) of UGX 16,950,000 (50%), and Locally Raised Revenue of UGX 1,600,000 (11%)

The department had a total expenditure by the end of Quarter two was UGX 14,219,000 (23%) of which UGX 9,377,000 (28%) was spent on Wage, UGX 4,842,000 (17%) was spent on non wage

Reasons for unspent balances on the bank account

Quarter 2

SECTION B : Summary by Department

There was an unspent balance of UGX 10,831,000 meant for Operation for payment of wage, and operation in the Office of Internal Audit in terms of fuel, stationery and Travel Inland that was not yet processed by the end of Quarter one.

Highlights of physical performance by end of the quarter

In Quarter Two FY 2024/25, the Department of Internal Audit performed the following; audited payroll, and General Internal Audit Management activities.

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	78,324	78,324	35,162	45%	18,081
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	43,548	43,548	21,774	50%	10,887
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Programme Conditional Grant - Non Wage Recurrent	21,776	21,776	10,888	50%	5,444
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	84,801	84,801	39,480	47%	20,240
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,548	43,548	10,962	25%	6,707
Non Wage	34,776	34,776	13,130	38%	7,236
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,801	84,801	24,093	28%	13,944
C: Unspent Balances					
Recurrent Balances			11,069		
Wage			10,812		
Non Wage			258		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			15,387		

Summary of Department Revenues and Expenditure by Source

The Department received UGX 39,480,000 as Cumulative total revenue for the Quarter against Approved Budget of UGX 84,801,000 representing 47% funds receipts for the Quarters. With details as Non wage UGX 1,500,000, Wage UGX 21,774,000, Non wage sector grant UGX 10,888,000,Locally raised revenue UGX 1,000,000 and Development of UGX 4,318,000 only. While expenditure the total is UGX 24,093,000 against a total budget for the FY of UGX 84,801,000 representing 28% only with details as; Wage UGX 10,962,000 and Non Wage UGX 13,130,000 only respectively.

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total funds unspent during Quarter two is UGX 15,387,000 only with details as Wage UGX 10,812,000 for recruitment of Commercial officer, Development grant UGX 4,318,000 for procurement of items which the process is still on going and Non wage of UGX 258,000 its inadequate to facilitate any activity.

Highlights of physical performance by end of the quarter

The Department monitored and trained 23 different Emyooga Saccos, registered one Cooperative Society, Supervised two cooperative Societies and coordinated Parish Development model activities under Pillar three (Financial inclusion)

Quarter 2

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	16,640
221002 Workshops, Meetings and Seminars	13,700	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
222001 Information and Communication Technology Services.	9,200	0
225204 Monitoring and Supervision of capital work	9,200	0
227001 Travel inland	20,240	6,227
Total for Budget Output	90,140	22,867
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	90,140	22,867

SubProgramme: 03 Human Resource Management

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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	454,929	113,916
Total for Budget Output	454,929	113,916
Wage	454,929	113,916
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Quarter 2

Department:	010	Admi	inistr	ration
-------------	-----	------	--------	--------

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	3,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	20,681	9,890
263402 Transfer to Other Government Units	6,353,437	0
312235 Furniture and Fittings - Acquisition	6,000	3,000
342111 Land - Acquisition	6,000	4,000
Total for Budget Output	6,395,118	18,890
Wage	0	0
Non-Wage	489,449	0
GoU Dev	5,905,669	18,890
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,500
212102 Medical expenses (Employees)	5,500	375
212103 Incapacity benefits (Employees)	5,000	1,750
221001 Advertising and Public Relations	10,000	3,000
221002 Workshops, Meetings and Seminars	6,000	750
221003 Staff Training	4,000	500
221007 Books, Periodicals & Newspapers	1,000	274
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	4,000	1,000
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,867	1,473
221012 Small Office Equipment	4,000	1,069
221017 Membership dues and Subscription fees.	2,500	1,250
221020 Litigation and related expenses	1,500	375
222001 Information and Communication Technology Services.	4,000	500
222002 Postage and Courier	2,000	500

Quarter 2

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		1,000	250
223004 Guard and Security services		2,400	1,200
223005 Electricity		600	150
224006 Food Supplies		2,000	500
225101 Consultancy Services		4,000	1,000
225204 Monitoring and Supervision of capital work		19,000	4,350
227001 Travel inland		24,957	10,403
227004 Fuel, Lubricants and Oils		24,000	10,500
228002 Maintenance-Transport Equipment		19,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equip	ment	4,000	500
228004 Maintenance-Other Fixed Assets		2,000	520
244002 Commitment fees		2,000	500
273102 Incapacity, death benefits and funeral expenses		2,000	0
273104 Pension		660,056	116,755
273105 Gratuity		806,709	301,089
352880 Salary Arrears Budgeting		209,427	190,880
352881 Pension and Gratuity Arrears Budgeting		77,930	77,130
Total fo	r Budget Output	1,935,446	733,293
	Wage	0	0
	Non-Wage	1,935,446	733,293
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	190,141
Total for Budget Output	0	190,141
Wage	0	0
Non-Wage	0	125,246
GoU Dev	0	64,894

Quarter 2

artment: 010 Administration Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	8,875,633	1,079,107
	Wage	454,929	113,916
	Non-Wage	2,424,895	858,539
	GoU Dev	5,905,669	83,784
	Ext Finance	90,140	22,867

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
221002 Workshops, Meetings and Seminars	2,160	540
221003 Staff Training	4,400	1,100
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	2,320	880
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	1,000	500
223005 Electricity	4,000	1,000
227001 Travel inland	17,000	3,750
227004 Fuel, Lubricants and Oils	17,200	4,300
228002 Maintenance-Transport Equipment	3,320	830
Total for Budget Output	60,000	15,050
Wage	0	0
Non-Wage	60,000	15,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,065	35,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	0
221011 Printing, Stationery, Photocopying and Binding	600	140
221014 Bank Charges and other Bank related costs	10	127
227001 Travel inland	8,000	4,140
227004 Fuel, Lubricants and Oils	2,000	0

Quarter 2

Department: 020 Finance		
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
228002 Maintenance-Transport Equipment	10,000	971
Total for Budget Output	208,665	40,793
Wage	187,065	35,416
Non-Wage	21,600	5,377
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,665	55,843
Wage	187,065	35,416
Non-Wage	81,600	20,427
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,330
221001 Advertising and Public Relations	4,200	1,400
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	165
221012 Small Office Equipment	2,052	171
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	25,252	13,366
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	13,366
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	566	280
Total for Budget Output	566	280
Wage	0	0
Non-Wage	566	280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

Quarter 2

Revised Outputs in the Quarter Actual Output	s Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,268	44,330
211105 Ex-Gratia for Political leaders.	231,994	55,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,426	0
211107 Boards, Committees and Council Allowances	122,400	34,780
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	8,400	1,600
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	7,793	1,448
227001 Travel inland	12,009	2,495
227004 Fuel, Lubricants and Oils	8,012	2,000
228002 Maintenance-Transport Equipment	12,000	4,000
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Out	put 712,302	150,225
w	age 216,268	44,330
Non-W	age 496,034	105,895
GoU	Dev 0	0
Ext Fina	nce 0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	8,890
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	2,000	1,180
Total for Budget Output	20,000	11,070
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	11,070
Ext Finance	0	0

Quarter 2

Total for Department	758,120	174,941
Wage	216,268	44,330
Non-Wage	496,600	106,175
GoU Dev	45,252	24,436
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: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Agricultural Inputs and supplies procured

NA

Restoration of Agro processing facilities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,015	4,015
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	1,200	139
222001 Information and Communication Technology Services.	213	160
223005 Electricity	600	150
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	13,000	4,867
228002 Maintenance-Transport Equipment	4,000	1,002
Total for Budget Output	41,927	12,057
Wage	0	0
Non-Wage	41,927	12,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

19 staff paid salaries for 3 months 19 staff paid salaries for 3 months No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	684,343	173,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,434	14,755
221011 Printing, Stationery, Photocopying and Binding	2,400	680
221012 Small Office Equipment	2,000	608
227004 Fuel, Lubricants and Oils	30,000	7,500
228002 Maintenance-Transport Equipment	7,996	2,136
Total for Budget Output	782,173	198,743

Quarter 2

Department: 04	40 Production	and Marketing
----------------	---------------	---------------

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Wage	684,343	173,064
Non-Wage	97,830	25,679
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

100 Pyramidal tsetse traps deployed No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,162	4,891
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	4,000	2,500
227004 Fuel, Lubricants and Oils	11,046	4,404
228002 Maintenance-Transport Equipment	2,000	2,000
244002 Commitment fees	4,000	2,000
Total for Budget Output	38,608	15,895
Wage	0	0
Non-Wage	38,608	15,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental, social health and safety considered Environmental, social health and safety considered No variation

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

Budget Output: 300016 Parish Development Model Operations

. . , .

Quarter 2

Department: 040 Production and Marketing

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,200	24,300
227001 Travel inland	86,049	43,000
Total for Budget Output	189,249	67,300
Wage	0	0
Non-Wage	189,249	67,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

1 Supervision and monitoring of micro scale irrigation in the NA district conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	128,368	49,160
312139 Other Structures - Acquisition	385,104	0
Total for Budget Output	513,473	49,160
Wage	0	0
Non-Wage	0	0
GoU Dev	513,473	49,160
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

1 Supervision and monitoring of NOSP activities in the district conducted

1 Supervision and monitoring of NOSP activities in the district conducted

Late release of funds

Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent225204 Monitoring and Supervision of capital work50,00010,735

Quarter 2

Department: 040 Production and Marketing			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	50,000	10,735
	Wage	0	0
	Non-Wage	50,000	10,735
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,616,429	354,890
	Wage	684,343	173,064
	Non-Wage	418,614	132,666
	GoU Dev	513,473	49,160
	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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N/A

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	3,700
Total for Budget Output	185,000	3,700
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	3,700
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,311	74,972

Quarter 2

D	epar	rtment:	050	Heal	lth
---	------	---------	-----	------	-----

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
221011 Printing, Stationery, Photocopying and Binding	3,040	3,040
227001 Travel inland	83,116	59,116
227004 Fuel, Lubricants and Oils	26,051	5,663
Total for Budget Output	286,519	142,791
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	286,519	142,791

Budget Output: 320053 Child Health Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,884	0
221003 Staff Training	32,000	22,852
221011 Printing, Stationery, Photocopying and Binding	10,631	0
227001 Travel inland	70,221	0
227004 Fuel, Lubricants and Oils	42,404	0
Total for Budget Output	388,139	22,852
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	388,139	22,852

Budget Output: 320069 Malaria Control and Prevention

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,370	0
221011 Printing, Stationery, Photocopying and Binding	3,857	0
227001 Travel inland	13,457	0
227004 Fuel, Lubricants and Oils	9,600	0
Total for Budget Output	67,284	0

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	67,284	0

Budget Output: 320076 Reproductive and Infant Health Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	279,269	0
221003 Staff Training	60,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	79,636	0
227004 Fuel, Lubricants and Oils	38,544	0
Total for Budget Output	465,449	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	465,449	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

Health Workers recruited in the three transitioned Health NA facilities in Palabek Refugee settlement.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,326,561	1,026,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,464	0
221003 Staff Training	23,577	0
221011 Printing, Stationery, Photocopying and Binding	7,073	0
225204 Monitoring and Supervision of capital work	11,000	3,673
227001 Travel inland	51,155	1,290
227004 Fuel, Lubricants and Oils	16,504	0
263308 Sector Conditional Grant (Non-Wage)	809,821	177,849
312139 Other Structures - Acquisition	15,461	0
342111 Land - Acquisition	60,000	0
Total for Budget Output	5,462,617	1,209,137

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Wage	4,326,561	1,026,326
Non-Wage	809,821	177,849
GoU Dev	90,461	4,963
Ext Finance	235,774	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

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	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: 120007 Support Services

Quarter 2

Department. 000 licatin	Depar	tment:	050	Health
-------------------------	-------	--------	-----	--------

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	500
212103 Incapacity benefits (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	2,823	1,405
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	550
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	2,000	500
223006 Water	100	25
227001 Travel inland	4,512	2,256
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	26,068	4,889
273102 Incapacity, death benefits and funeral expenses	3,000	750
Total for Budget Out	out 63,503	14,375
Wa	ge 0	0
Non-Wa	ge 63,503	14,375
GoU I	dev 0	0
Ext Final	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	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

Quarter 2

Department: 050 Health		
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	4,343	1,441
Total for Budget Output	4,343	1,441
Wage	0	0
Non-Wage	4,343	1,441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,940,853	1,400,297
Wage	4,326,561	1,026,326
Non-Wage	891,667	199,665
GoU Dev	275,461	8,663
Ext Finance	1,447,164	165,643

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 120007 Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	13,362	5,367
312111 Residential Buildings - Acquisition	155,000	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312129 Other Buildings other than dwellings - Acquisition	24,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	230,862	5,367
Wage	0	0
Non-Wage	0	0
GoU Dev	230,862	5,367
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

Quarter 2

Department: 060 Education

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
211101 General Staff Salaries		4,788,360	1,111,750
	Total for Budget Output	4,788,360	1,111,750
	Wage	4,788,360	1,111,750
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	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)	1,075,737	4,961
Total for Budget Output	1,075,737	4,961
Wage	0	0
Non-Wage	1,075,737	4,961
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0
225204 Monitoring and Supervision of capital work	0	6,824
312121 Non-Residential Buildings - Acquisition	0	250,464
Total for Budget Output	221,047	257,288
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	257,288

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Q	narter Reasons for Variation performance	in
	Ext Finance	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)	361,932	0
Total for Budget Output	361,932	0
Wage	0	0
Non-Wage	361,932	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,779,353	754,059
Total for Budget Output	2,779,353	754,059
Wage	2,779,353	754,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

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

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

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	1,881	130
221012 Small Office Equipment	4,000	220
Total for Budget Output	5,881	350
Wage	0	0
Non-Wage	5,881	350
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 Th	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	480
221003 Staff Training	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	125
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	3,500	448
Total for Budget Output	12,600	1,053
Wage	0	0
Non-Wage	12,600	1,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Quarter 2

Department:	<i>060</i>	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,968	3,300
221003 Staff Training	3,000	997
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	5,000	250
227004 Fuel, Lubricants and Oils	7,216	2,405
228002 Maintenance-Transport Equipment	1,000	330
Total for Budget Outp	ut 30,184	8,282
Wa	ge 0	0
Non-Wa	ge 30,184	8,282
GoU D	ev 0	0
Ext Finar	ce 0	0

Budget Output: 000034 Education and Skills Development

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs The	
Item	Approved Budget S	
228002 Maintenance-Transport Equipment	7,305	0
Total for Budget Output	7,305	0
Wage	0	0
Non-Wage	7,305	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	
Total for Budget Output	10,000	2,488
Wage	0	0
Non-Wage	10,000	2,488
GoU Dev	0	0

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		ter Reasons for Var performan	
	Ext Finance	0	0

Budget Output: 120007 Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,394	5,575
221003 Staff Training	45,000	16,209
221011 Printing, Stationery, Photocopying and Binding	30,000	1,520
227001 Travel inland	40,000	5,265
227004 Fuel, Lubricants and Oils	30,000	2,364
Total for Budget Output	185,394	30,933
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	185,394	30,933

Budget Output: 320003 Assets and Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
225204 Monitoring and Supervision of capital work	24,400	0
228001 Maintenance-Buildings and Structures	644,956	0
Total for Budget Output	679,356	0
Wage	0	0
Non-Wage	679,356	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	21,470

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Total for Budget Output	30,000	21,470
Wage	0	0
Non-Wage	30,000	21,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	59,263	5,874
Total for Budget Output	59,263	5,874
Wage	59,263	5,874
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	10,000	3,333
221003 Staff Training	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	782
225204 Monitoring and Supervision of capital work	10,000	2,700
227001 Travel inland	5,000	1,664
227004 Fuel, Lubricants and Oils	5,000	210
Total for Budget Output	50,000	8,689
Wage	0	0
Non-Wage	50,000	8,689
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

Quarter 2

Department: 060 Education

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

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221003 Staff Training	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,551,273	2,212,565
Wage	7,626,976	1,871,683
Non-Wage	2,266,995	47,293
GoU Dev	471,909	262,655
Ext Finance	185,394	30,933

Quarter 2

Department:	<i>070 .</i>	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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N/A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	5,017
228002 Maintenance-Transport Equipment	0	23,732
312121 Non-Residential Buildings - Acquisition	158,897	0
Total for Budget Output	158,897	28,749
Wage	0	0
Non-Wage	0	0
GoU Dev	158,897	28,749
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Delayed procurement affected works start

Quarter 2

Department:	070 Roa	ds and	Engineering
-------------	---------	--------	-------------

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	777	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	6,000	5,385
227004 Fuel, Lubricants and Oils	3,000	0
312131 Roads and Bridges - Acquisition	390,000	0
Total for Budget Output	403,777	5,385
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	5,385
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Delayed procurement **Expenditures incurred in the Quarter to deliver outputs** UShs Thousand Item **Approved Budget Spent** 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 9,600 1,535 212102 Medical expenses (Employees) 500 0 221008 Information and Communication Technology Supplies. 3,600 221009 Welfare and Entertainment 2,500 493 221011 Printing, Stationery, Photocopying and Binding 717 221012 Small Office Equipment 2,622 150 222001 Information and Communication Technology Services. 2,400 600 223004 Guard and Security services 1,200 0 223005 Electricity 1,500 0 225204 Monitoring and Supervision of capital work 15,000 12,000 227001 Travel inland 4,386 227004 Fuel, Lubricants and Oils 6,546 15,414 228001 Maintenance-Buildings and Structures 997,452 3,465 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 63,760 15,110 263402 Transfer to Other Government Units 297,031 133,228 **Total for Budget Output** 1,425,296 165,512 Wage 0 0 Non-Wage 1,425,296 165,512

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Output	ts Achieved in Quarter	Reasons for Variation in performance
GoU	Dev 0	0
Ext Fir	ance 0	0

Budget Output: 260010 Road Rehabilitation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	16,000	0
312131 Roads and Bridges - Acquisition	321,218	0
Total for Budget Output	361,218	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	321,218	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,808	27,033
Total for Budget Output	170,808	27,033
Wage	170,808	27,033
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,520,995	226,679
Wage	170,808	27,033
Non-Wage	1,466,296	165,512
GoU Dev	883,891	34,134
Ext Finance	0	0

Quarter 2

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,080	21,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,509	15,046
221002 Workshops, Meetings and Seminars	6,000	0
221006 Commissions and related charges	5,000	1,250
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	0	384
223005 Electricity	872	217
223006 Water	1,000	250
225201 Consultancy Services-Capital	25,000	0
225204 Monitoring and Supervision of capital work	26,084	8,554
227001 Travel inland	30,000	6,465
227004 Fuel, Lubricants and Oils	19,492	800

Quarter 2

Department: 080 Water		
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
228002 Maintenance-Transport Equipment	8,000	2,000
282101 Donations	814	0
312139 Other Structures - Acquisition	491,010	0
Total for Budget Output	794,061	57,206
Wage	130,080	21,190
Non-Wage	107,072	26,997
GoU Dev	556,909	9,019
Ext Finance	0	0
Total for Department	797,561	57,206
Wage	130,080	21,190
Non-Wage	108,572	26,997
GoU Dev	558,909	9,019
Ext Finance	0	0

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,126	43,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,440	19,020
221001 Advertising and Public Relations	3,200	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,800	450
223001 Property Management Expenses	1,200	300
227001 Travel inland	13,288	10,153
227004 Fuel, Lubricants and Oils	18,591	3,749
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	290,045	78,591
Wage	226,126	43,219
Non-Wage	22,599	7,039
GoU Dev	0	0
Ext Finance	41,320	28,333

Budget Output: 000014 Administrative and Support Services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		ns for Variation in performance
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
227001 Travel inland	6,000	3,000
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

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,500	2,750
227004 Fuel, Lubricants and Oils	4,500	1,122
Total for Budget Output	10,000	3,872
Wage	0	0
Non-Wage	10,000	3,872
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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	10,000	2,200
227004 Fuel, Lubricants and Oils	2,800	750
Total for Budget Output	13,800	3,200

Quarter 2

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	13,800	3,200
GoU Dev	0	0
Ext Finance	0	0

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	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	3,500	1,749
Total for Budget Output	8,500	4,249
Wage	0	0
Non-Wage	8,500	4,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,544	93,912
Wage	226,126	43,219
Non-Wage	101,098	22,360
GoU Dev	0	0
Ext Finance	41,320	28,333

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: 440016 Promotion of Arts & crafts

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,983	38,030
Total for Budget Output	180,983	38,030
Wage	180,983	38,030
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	13,832
Total for Budget Output	20,000	13,832
Wage	0	0
Non-Wage	20,000	13,832
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Quarter 2

Revised Outputs in the Quarter Actual C	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		30,082	0
221003 Staff Training		2,787	696
221009 Welfare and Entertainment		51,000	250
221010 Special Meals and Drinks		6,000	1,000
221011 Printing, Stationery, Photocopying and Binding		63,620	3,994
222001 Information and Communication Technology Services.		4,500	1,125
227001 Travel inland		670,000	1,750
227004 Fuel, Lubricants and Oils		238,000	2,500
228002 Maintenance-Transport Equipment		8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	0
Total for Budg	et Output	1,173,989	13,315
	Wage	0	0
	Non-Wage	749,807	13,315
	GoU Dev	0	0
E	xt Finance	424,182	0

Budget Output: 320146 Support to special interest Groups

Expenditures incurred in the Quarter to deliver outputs UShs T		
Item	Approved Budget	
221017 Membership dues and Subscription fees.	120,000	0
227001 Travel inland	16,000	2,946
Total for Budget Output	136,000	2,946
Wage	0	0
Non-Wage	136,000	2,946
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,510,972	68,123
Wage	180,983	38,030
Non-Wage	905,807	30,093
GoU Dev	0	0
Ext Finance	424,182	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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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	299	0
Total for Budget Output	299	0
Wage	0	0
Non-Wage	299	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

Expenditures incurred in the Quarter to deliver outputs UShs Th		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	36,124
212102 Medical expenses (Employees)	700	0
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	4,000	910
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	12,800	3,991
221011 Printing, Stationery, Photocopying and Binding	16,700	5,250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,500	500
223001 Property Management Expenses	800	200
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	25,170	11,325
227001 Travel inland	25,000	2,500
227004 Fuel, Lubricants and Oils	17,025	3,075

Quarter 2

Department: 110 Planning			
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	7,000	999	
Total for Budget Output	297,995	66,374	
Wage	177,000	36,124	
Non-Wage	75,825	18,925	
GoU Dev	45,170	11,325	
Ext Finance	0	0	
Total for Department	298,294	66,374	
Wage	177,000	36,124	
Non-Wage	76,124	18,925	
GoU Dev	45,170	11,325	
Ext Finance	0	0	

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,901	4,458
Total for Budget Output	33,901	4,458
Wage	33,901	4,458
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	600
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,500	500
227001 Travel inland	7,700	2,292
227004 Fuel, Lubricants and Oils	7,700	950
228002 Maintenance-Transport Equipment	3,500	500
Total for Budget Output	28,000	4,842
Wage	0	0
Non-Wage	28,000	4,842
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,901	9,300
Wage	33,901	4,458
Non-Wage	28,000	4,842
GoU Dev	0	0

Quarter 2

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: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	800	200
227001 Travel inland	537	134
Total for Budget Output	1,737	434
Wage	0	0
Non-Wage	1,737	434
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
227001 Travel inland	2,005	501
Total for Budget Output	2,605	651
Wage	0	0
Non-Wage	2,605	651
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
		•

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	818	204
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,500	375
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	1,079
Wage	0	0
Non-Wage	4,318	1,079
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,548	6,707
Total for Budget Output	43,548	6,707
Wage	43,548	6,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221010 Special Meals and Drinks	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,479	369

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,079	1,519
Wage	0	0
Non-Wage	6,079	1,519
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	88	66
Total for Budget Output	88	66
Wage	0	0
Non-Wage	88	66
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

Quarter 2

Revised Outputs in the Quarter	Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		400	100
222001 Information and Communication Technology Services.		1,337	334
To	otal for Budget Output	1,737	434
	Wage	0	0
	Non-Wage	1,737	434
	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	800	200
221010 Special Meals and Drinks	611	153
221012 Small Office Equipment	800	200
227001 Travel inland	3,000	750
Total for Budget Output	5,211	1,303
Wage	0	0
Non-Wage	5,211	1,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,400	0
Total for Budget Output	10,000	1,000

Quarter 2

Department: 130) Trade, 1	Industry a	ınd Local	Development
-----------------	------------	------------	-----------	-------------

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter		
Wage	0	0	
Non-Wage	10,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	84,801	13,944	
Wage	43,548	6,707	
Non-Wage	34,776	7,236	
GoU Dev	6,477	0	
Ext Finance	0	0	

Quarter 2

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

End of Quarter

Programme: 14 Public Sector Transformation

Reasons for Variation in performance

SubProgramme: 01 Strengthening Accountability

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	16,640	
221002 Workshops, Meetings and Seminars	13,700	0	
221011 Printing, Stationery, Photocopying and Binding	15,000	0	
222001 Information and Communication Technology Services.	9,200	0	
225204 Monitoring and Supervision of capital work	9,200	0	
227001 Travel inland	20,240	6,227	
Total for Budget Output	90,140	22,867	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	90,140	22,867	

SubProgramme: 03 Human Resource Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item	Approved Budget	Spent	
211101 General Staff Salaries	454,929	227,390	
Total for Budget Output	454,929	227,390	
Wage	454,929	227,390	
Non-Wage	0	0	
GoU Dev	0	0	

Quarter 2

Department:	010	Admin	iistration
-------------	-----	-------	------------

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		s for Variation in erformance
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	20,681	16,780
263402 Transfer to Other Government Units	6,353,437	0
312235 Furniture and Fittings - Acquisition	6,000	5,000
342111 Land - Acquisition	6,000	6,000
Total for Budget Output	6,395,118	36,780
Wage	0	0
Non-Wage	489,449	0
GoU Dev	5,905,669	36,780
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	e	UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,000
212102 Medical expenses (Employees)	5,500	750
212103 Incapacity benefits (Employees)	5,000	2,500
221001 Advertising and Public Relations	10,000	3,000
221002 Workshops, Meetings and Seminars	6,000	1,500
221003 Staff Training	4,000	1,000
221007 Books, Periodicals & Newspapers	1,000	500

Quarter 2

Department: 010 Administration			
	puts Achieved by Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	·		
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	500	
221009 Welfare and Entertainment	4,000	2,000	
221010 Special Meals and Drinks	2,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	5,867	2,933	
221012 Small Office Equipment	4,000	1,569	
221017 Membership dues and Subscription fees.	2,500	1,250	
221020 Litigation and related expenses	1,500	750	
222001 Information and Communication Technology Services.	4,000	1,000	
222002 Postage and Courier	2,000	1,000	
223001 Property Management Expenses	1,000	500	
223004 Guard and Security services	2,400	1,200	
223005 Electricity	600	300	
224006 Food Supplies	2,000	1,000	
225101 Consultancy Services	4,000	2,000	
225204 Monitoring and Supervision of capital work	19,000	8,100	
227001 Travel inland	24,957	15,742	
227004 Fuel, Lubricants and Oils	24,000	10,500	
228002 Maintenance-Transport Equipment	19,000	7,100	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000	
228004 Maintenance-Other Fixed Assets	2,000	1,000	
244002 Commitment fees	2,000	1,000	
273102 Incapacity, death benefits and funeral expenses	2,000	500	
273104 Pension	660,056	243,332	
273105 Gratuity	806,709	368,655	
352880 Salary Arrears Budgeting	209,427	190,880	
352881 Pension and Gratuity Arrears Budgeting	77,930	77,130	
Total for Budget Output	1,935,446	954,191	
Wage	0	0	
Non-Wage	1,935,446	954,191	
GoU Dev	0	0	

Quarter 2

Department:	010 Administration
-------------	--------------------

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	329,690
Total for Budget Output	0	329,690
Wage	0	0
Non-Wage	0	199,901
GoU Dev	0	129,788
Ext Finance	0	0
Total for Department	8,875,633	1,570,917
Wage	454,929	227,390
Non-Wage	2,424,895	1,154,092
GoU Dev	5,905,669	166,568
Ext Finance	90,140	22,867

Quarter 2

Department: 020 Finance

Annual Planned Outputs

Cumulative Outputs Achieved by End of 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	1,080
221003 Staff Training	4,400	2,200
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	2,320	1,360
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	300
221017 Membership dues and Subscription fees.	1,000	500
223005 Electricity	4,000	2,000
227001 Travel inland	17,000	7,500
227004 Fuel, Lubricants and Oils	17,200	8,600
228002 Maintenance-Transport Equipment	3,320	1,660
Total for Budget Output	60,000	29,200
Wage	0	0
Non-Wage	60,000	29,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,065	70,924

Quarter 2

Department: 020 Finance			
	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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990	938	
221011 Printing, Stationery, Photocopying and Binding	600	600	
221014 Bank Charges and other Bank related costs	10	127	
227001 Travel inland	8,000	6,593	
227004 Fuel, Lubricants and Oils	2,000	2,000	
228002 Maintenance-Transport Equipment	10,000	2,471	
Total for Budget Output	208,665	83,652	
Wage	187,065	70,924	
Non-Wage	21,600	12,728	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	268,665	112,852	
Wage	187,065	70,924	
Non-Wage	81,600	41,928	
GoU Dev	0	0	
Ext Finance	0	0	

Quarter 2

Department:	030	Statutory	bodies
-------------	-----	-----------	--------

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,330
221001 Advertising and Public Relations	4,200	1,400
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,052	2,051
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	25,252	18,781
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	18,781
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	566	280
Total for Budget Output	566	280
Wage	0	0
Non-Wage	566	280
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,268	97,047
211105 Ex-Gratia for Political leaders.	231,994	111,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,426	7,530
211107 Boards, Committees and Council Allowances	122,400	39,849
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	6,000	690
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	8,400	3,200
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	7,793	2,896
227001 Travel inland	12,009	5,490
227004 Fuel, Lubricants and Oils	8,012	2,000
228002 Maintenance-Transport Equipment	12,000	6,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	712,302	282,360
Wage	216,268	97,047
Non-Wage	496,034	185,312
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

Quarter 2

Department: 030 Statutory bodies			
	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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	8,890	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,979	
227001 Travel inland	2,000	1,570	
Total for Budget Output	20,000	13,439	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	20,000	13,439	
Ext Finance	0	0	
Total for Department	758,120	314,860	
Wage	216,268	97,047	
Non-Wage	496,600	185,592	
GoU Dev	45,252	32,220	
Ext Finance	0	0	

Quarter 2

•	Outputs Achieved by	Reasons for Variation in performance
1541	End of Quarter	
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		
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)	16,015	7,997
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	2,000	1,000
221014 Bank Charges and other Bank related costs	1,200	139
222001 Information and Communication Technology Services.	213	213
223005 Electricity	600	300
227001 Travel inland	1,500	750
227004 Fuel, Lubricants and Oils	13,000	6,500
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Ou	itput 41,927	20,599
•	Wage 0	0
Non-	Wage 41,927	20,599
GoU	Dev 0	0
Ext Fir	nance 0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused	skills	
19 staff paid salaries for 6	5 months	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	684,343	340,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,434	27,675
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200

Quarter 2

Annual Planned Outputs Cumulative Outputs End of Qua	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221012 Small Office Equipment	2,000	1,298
227004 Fuel, Lubricants and Oils	30,000	15,000
228002 Maintenance-Transport Equipment	7,996	3,99
Total for Budget Output	782,173	390,06
Wage	684,343	340,89
Non-Wage	97,830	49,17
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 000006 Planning and Budgeting services		
	d operationalised	
Budget Output: 000006 Planning and Budgeting services	_	No variation
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension supervision system developed and	_	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension supervision system developed and 100 Pyramidal tsetse traps deployed 200 pyramidal tsetse traps deployed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	_	UShs Thousan
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension supervision system developed and 100 Pyramidal tsetse traps deployed 200 pyramidal tsetse traps deployed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ed 1	UShs Thousand
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension supervision system developed and 100 Pyramidal tsetse traps deployed 200 pyramidal tsetse traps deployed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand Spen 8,58
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension supervision system developed and 100 Pyramidal tsetse traps deployed 200 pyramidal tsetse traps deployee Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget 17,162	Spen 8,58
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension supervision system developed and 100 Pyramidal tsetse traps deployed 200 pyramidal tsetse traps deployee Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 17,162 400	Spen 8,58 200 3,000
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension supervision system developed and 100 Pyramidal tsetse traps deployed 200 pyramidal tsetse traps deployee Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Approved Budget 17,162 400 4,000	Spen 8,58 200 3,000 5,02
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension supervision system developed and 100 Pyramidal tsetse traps deployed 200 pyramidal tsetse traps deployee Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 17,162 400 4,000 11,046	Spen 8,58 200 3,000 5,022
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension supervision system developed and 100 Pyramidal tsetse traps deployed 200 pyramidal tsetse traps deploye Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Approved Budget 17,162 400 4,000 11,046 2,000	Spen 8,58 20 3,00 5,02 2,00 2,00
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension supervision system developed and 100 Pyramidal tsetse traps deployed 200 pyramidal tsetse traps deployee Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 244002 Commitment fees	Approved Budget 17,162 400 4,000 11,046 2,000 4,000	Spen 8,58 20 3,00 5,02 2,00 2,00 20,80
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension supervision system developed and 100 Pyramidal tsetse traps deployed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 244002 Commitment fees Total for Budget Output	Approved Budget 17,162 400 4,000 11,046 2,000 4,000 38,608	Spen 8,58 20 3,00 5,02 2,00 2,00
Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension supervision system developed and 100 Pyramidal tsetse traps deployed 200 pyramidal tsetse traps deployee Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 244002 Commitment fees Total for Budget Output Wage	Approved Budget 17,162 400 4,000 11,046 2,000 4,000 38,608 0	Spen 8,58 200 3,000 5,022 2,000 20,800

Budget Output: 000016 Environment, Social Health and Safety

Quarter 2

Department: 040 Production and Marketing			
Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
PIAP Output: 01060103X Institutional Strengthening			
	Environmental, social health ar	nd safety considered	No variation
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
	Total for Budget Output	1,000	1,000
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,200	24,300
227001 Travel inland	86,049	43,000
Total for Budget Output	189,249	67,300
Wage	0	0
Non-Wage	189,249	67,300
GoU Dev	0	0
Ext Finance Programme: 18 Development Plan Implementation	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

1 Supervision and monitoring of micro scale irrigation in the district conducted

Outputs		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	128,368	70,944

UShs Thousand

Quarter 2

Department: 040 Production and Marketing			
Annual Planned Outputs	Cumulative Outpo End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	o Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
312139 Other Structures - Acquisition		385,104	(
	Total for Budget Output	513,473	70,944
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	513,473	70,944
	Ext Finance	0	(
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Compe	titiveness		
SubProgramme: 04 Agricultural Market Access and Compe Budget Output: 000037 Certification Services	titiveness		
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the		f NOSP activities in the	Late release of funds
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the	s and firms issued. Supervision and monitoring of listrict conducted	f NOSP activities in the	Late release of funds UShs Thousand
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the district conducted description description description.	s and firms issued. Supervision and monitoring of listrict conducted	f NOSP activities in the Approved Budget	
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the district conducted distr	s and firms issued. Supervision and monitoring of listrict conducted		UShs Thousand
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the district conducted description description description description. Cumulative Expenditures made by the End of the Quarter to Outputs Item	s and firms issued. Supervision and monitoring of listrict conducted	Approved Budget	UShs Thousand Spen 10,735
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the district conducted do Cumulative Expenditures made by the End of the Quarter to Outputs Item	s and firms issued. Supervision and monitoring of listrict conducted O Deliver Cumulative	Approved Budget 50,000	UShs Thousand
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the district conducted do Cumulative Expenditures made by the End of the Quarter to Outputs Item	s and firms issued. Supervision and monitoring of listrict conducted O Deliver Cumulative Total for Budget Output	Approved Budget 50,000 50,000	UShs Thousand Spen 10,735 10,735
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the district conducted description description description description. Cumulative Expenditures made by the End of the Quarter to Outputs Item	S and firms issued. Supervision and monitoring of listrict conducted O Deliver Cumulative Total for Budget Output Wage	Approved Budget 50,000 50,000 0	UShs Thousand Spen 10,733 (0) 10,735
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the district conducted do Cumulative Expenditures made by the End of the Quarter to Outputs Item	S and firms issued. Supervision and monitoring of listrict conducted O Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 50,000 50,000 0 50,000	UShs Thousand Spen 10,735 10,735
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the district conducted do Cumulative Expenditures made by the End of the Quarter to Outputs Item	S and firms issued. Supervision and monitoring of listrict conducted O Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 50,000 50,000 0 50,000 0	UShs Thousand Spen 10,735 10,735
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the district conducted do Cumulative Expenditures made by the End of the Quarter to Outputs Item	Sand firms issued. Supervision and monitoring of listrict conducted O Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 50,000 50,000 0 50,000 0 0 0	UShs Thousand Spen 10,735 10,735
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the district conducted description description description description. Cumulative Expenditures made by the End of the Quarter to Outputs Item	S and firms issued. Supervision and monitoring of district conducted O Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 50,000 50,000 0 50,000 0 1,616,429	UShs Thousand Spen 10,733 10,735 (10,735 (581,444 340,892
Budget Output: 000037 Certification Services PIAP Output: 01030501X Certification permits for products 1 Supervision and monitoring of NOSP activities in the district conducted description description description description. Cumulative Expenditures made by the End of the Quarter to Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 50,000 50,000 0 50,000 0 1,616,429 684,343	Spen 10,735 10,735

Quarter 2

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	4,000	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	3,700
Total for Budget Output	185,000	3,700
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	3,700
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

Quarter 2

Department:	050 Health
-------------	------------

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,311	74,972	
221011 Printing, Stationery, Photocopying and Binding	3,040	3,040	
227001 Travel inland	83,116	59,116	
227004 Fuel, Lubricants and Oils	26,051	5,663	
Total for Budget Output	286,519	142,791	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	286,519	142,791	

Budget Output: 320053 Child Health Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,884	0	
221003 Staff Training	32,000	22,852	
221011 Printing, Stationery, Photocopying and Binding	10,631	0	
227001 Travel inland	70,221	0	
227004 Fuel, Lubricants and Oils	42,404	0	
Total for Budget Output	388,139	22,852	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	388,139	22,852	

Budget Output: 320069 Malaria Control and Prevention

Quarter 2

Department:	050	Heal	th
-------------	-----	------	----

Annual Planned Outputs	Cumulative Outputs Achieved by		Reasons for Variation in
	End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,370	0
221011 Printing, Stationery, Photocopying and Binding		3,857	0
227001 Travel inland		13,457	0
227004 Fuel, Lubricants and Oils		9,600	0
Total f	or Budget Output	67,284	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	67,284	0

Budget Output: 320076 Reproductive and Infant Health Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			
Approved Budget	Spent		
279,269	0		
60,000	0		
8,000	0		
79,636	0		
38,544	0		
465,449	0		
0	0		
0	0		
0	0		
465,449	0		
	60,000 8,000 79,636 38,544 465,449 0 0		

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

NA

Quarter 2

Depar	tment:	050	Health
-------	--------	-----	--------

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		4,326,561	2,052,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		141,464	0
221003 Staff Training		23,577	0
221011 Printing, Stationery, Photocopying and Binding		7,073	0
225204 Monitoring and Supervision of capital work		11,000	7,333
227001 Travel inland		51,155	1,290
227004 Fuel, Lubricants and Oils		16,504	0
263308 Sector Conditional Grant (Non-Wage)		809,821	355,743
312139 Other Structures - Acquisition		15,461	0
342111 Land - Acquisition		60,000	0
То	tal for Budget Output	5,462,617	2,416,669
	Wage	4,326,561	2,052,303
	Non-Wage	809,821	355,743
	GoU Dev	90,461	8,623
	Ext Finance	235,774	0
Service Area: 30 Health Management and Supervision			

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221003 Staff Training	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 050 Health

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

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	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: 120007 Support Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	500
212103 Incapacity benefits (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	2,823	1,405
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	2,000	1,000
223006 Water	100	25
227001 Travel inland	4,512	2,256
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	26,068	4,889
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
Total for Budget Output	63,503	19,575
Wage	0	0

Quarter 2

Department: 050 Health

Annual Planned Outputs Cumulative Outputs End of Company of Compan	outs Achieved by Quarter	Reasons for Variation in performance
Non-Wage	63,503	19,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	4,343	2,121
Total for Budget Output	4,343	2,121
Wage	0	0
Non-Wage	4,343	2,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,940,853	2,614,709
Wage	4,326,561	2,052,303
Non-Wage	891,667	384,439
GoU Dev	275,461	12,323
Ext Finance	1,447,164	165,643

Quarter 2

Department: 060 Education

Annual Planned Outputs Cumulative Outputs Achieved 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: 120007 Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	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
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	13,362	5,367
312111 Residential Buildings - Acquisition	155,000	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312129 Other Buildings other than dwellings - Acquisition	24,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	230,862	5,367
Wage	0	0
Non-Wage	0	0
GoU Dev	230,862	5,367
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,788,360	2,308,131
Total for Budget Output	4,788,360	2,308,131
Wage	4,788,360	2,308,131
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N/A

Outputs		USns I nousana
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,075,737	348,024
Total for Budget Output	1,075,737	348,024
Wage	0	0

 Non-Wage
 1,075,737
 348,024

 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0

Quarter 2

0

0

257,288

0

0

221,047

Department: 060 Education			
Annual Planned Outputs Cun	nulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		0	6,824
312121 Non-Residential Buildings - Acquisition		0	250,464
Total for Buc	dget Output	221,047	257,288
	Wage	0	0

Non-Wage

GoU Dev

Ext Finance

Budget Output: 320158 Capitation (Secondary)

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	361,932	120,644
Total for Budget Output	361,932	120,644
Wage	0	0
Non-Wage	361,932	120,644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,779,353	1,394,195
Total for Budget Output	2,779,353	1,394,195
Wage	2,779,353	1,394,195
Non-Wage	0	0
GoU Dev	0	0

Quarter 2

Department:	060	Ed	lucation
-------------	-----	----	----------

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		ns for Variation in performance
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N/A

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

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
221011 Printing, Stationery, Photocopying and Binding	1,881	625
221012 Small Office Equipment	4,000	700
Total for Budget Output	5,881	1,325
Wage	0	0
Non-Wage	5,881	1,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

Quarter 2

Annual Planned Ou	ıtputs	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	840
221003 Staff Training	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	125
227001 Travel inland	2,500	820
227004 Fuel, Lubricants and Oils	3,500	1,162
Total for Budget Output	12,600	2,947
Wage	0	0
Non-Wage	12,600	2,947
GoU Dev	0	0
Ext Finance	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,968	3,300
221003 Staff Training	3,000	997
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	5,000	1,655
227004 Fuel, Lubricants and Oils	7,216	2,405
228002 Maintenance-Transport Equipment	1,000	330
Total for Budget Output	30,184	9,687
Wage	0	0
Non-Wage	30,184	9,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

Quarter 2

Cumulative Outputs Achieved by	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
228002 Maintenance-Transport Equipment	7,305	0
Total for Budget Output	7,305	0
Wage	0	0
Non-Wage	7,305	0
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 Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	21003 Staff Training 10,000		
Total for Budget Output	10,000	2,488	
Wage	0	0	
Non-Wage	10,000	2,488	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

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)	40,394	5,575
221003 Staff Training	45,000	16,209
221011 Printing, Stationery, Photocopying and Binding	30,000	1,520
227001 Travel inland	40,000	5,265
227004 Fuel, Lubricants and Oils	30,000	2,364

Quarter 2

Department:	060	Edi	ucation
-------------	-----	-----	---------

	puts Achieved by Quarter	Reasons for Variation in performance
Total for Budget Output	185,394	30,933
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	185,394	30,933

Budget Output: 320003 Assets and Facilities Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
225204 Monitoring and Supervision of capital work	24,400	0
228001 Maintenance-Buildings and Structures	644,956	0
Total for Budget Output	679,356	0
Wage	0	0
Non-Wage	679,356	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	21,470
Total for Budget Output	30,000	21,470
Wage	0	0
Non-Wage	30,000	21,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

Quarter 2

Department:	060	Education
-------------	-----	-----------

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	59,263	13,059
Total for Budget Output	59,263	13,059
Wage	59,263	13,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N/A

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)	8,000	2,666
221002 Workshops, Meetings and Seminars	10,000	3,333
221003 Staff Training	8,000	1,520
221011 Printing, Stationery, Photocopying and Binding	4,000	1,232
225204 Monitoring and Supervision of capital work	10,000	3,330
227001 Travel inland	5,000	1,664
227004 Fuel, Lubricants and Oils	5,000	1,666
Total for Budget Output	50,000	15,411
Wage	0	0
Non-Wage	50,000	15,411
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

Department: 060 Education			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221003 Staff Training		1,000	0
227001 Travel inland		1,000	0
Tota	al for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
7	Total for Department	10,551,273	4,530,969
	Wage	7,626,976	3,715,384
	Non-Wage	2,266,995	521,996
	GoU Dev	471,909	262,655
	Ext Finance	185,394	30,933

Department: 070 Roads and Engineering

	Outputs Achieved by of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Out	put 1,000	0
W	age 0	C
Non-W	fage 1,000	C
GoU	Dev 0	C
Ext Fina	nce 0	C
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services	increased.	
1 2		Done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	5,017
228002 Maintenance-Transport Equipment	0	23,732
312121 Non-Residential Buildings - Acquisition	158,897	0
Total for Budget Out	put 158,897	28,749
W	age 0	0
Non-W	Tage 0	C
GoU	Dev 158,897	28,749
Ext Fina	nce 0	0

Department: 070 Roads and Engineering

Annual Planned Outputs

Quarter 2

Reasons for Variation in

End of	Quarter	performance
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
0.0Km NA		Delayed procurement affected works start
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	777	<u> </u>
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	6,000	5,385
227004 Fuel, Lubricants and Oils	3,000	0
312131 Roads and Bridges - Acquisition	390,000	0
Total for Budget Output	403,777	6,161
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	6,161
Ext Finance	0	0
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained	to facilitate market access	
43Km NA		Delayed procurement
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)	9,600	1,535
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	3,600	576
221009 Welfare and Entertainment	2,500	993
221011 Printing, Stationery, Photocopying and Binding	717	114
221012 Small Office Equipment	2,622	623
222001 Information and Communication Technology Services.	2,400	1,200
223004 Guard and Security services	1,200	0
223005 Electricity	1,500	240
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	12,000	4,386
		Page 111 of 173

Cumulative Outputs Achieved by

Quarter 2

Department: 070 Roads and	Enginee	rıng
---------------------------	---------	------

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 Cu Outputs	ımulative		UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		15,414	6,546
228001 Maintenance-Buildings and Structures		997,452	3,465
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	nent	63,760	15,110
263402 Transfer to Other Government Units		297,031	163,228
Total for	Budget Output	1,425,296	198,015
	Wage	0	0
	Non-Wage	1,425,296	198,015
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item	Spent		
225204 Monitoring and Supervision of capital work	24,000	0	
227001 Travel inland	16,000	0	
312131 Roads and Bridges - Acquisition	321,218	0	
Total for Budget Output	361,218	0	
Wage	0	0	
Non-Wage	40,000	0	
GoU Dev	321,218	0	
Ext Finance	0	0	

Budget Output: 260013 Infrastructure Planning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,808	50,985

Department: 070 Roads and Engineering			
Annual Planned Outputs		puts Achieved by Quarter	Reasons for Variation in performance
	Total for Budget Output	170,808	50,985
	Wage	170,808	50,985
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,520,995	283,910
	Wage	170,808	50,985
	Non-Wage	1,466,296	198,015
	GoU Dev	883,891	34,910
	Ext Finance	0	0

Quarter 2

Department: 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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	0	
Ext Finance	0	0	

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item Approved Budget			
227004 Fuel, Lubricants and Oils		0	
Total for Budget Output	500	0	
Wage	0	0	
Non-Wage	500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

Quarter 2

Department:	080	Water
-------------	-----	-------

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousan Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,080	52,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,509	18,171
221002 Workshops, Meetings and Seminars	6,000	1,500
221006 Commissions and related charges	5,000	1,250

Department: 080 Water			
	Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item	Approved Budget	Spent	
221010 Special Meals and Drinks	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100	
221012 Small Office Equipment	2,000	1,000	
221014 Bank Charges and other Bank related costs	0	384	
223005 Electricity	872	217	
223006 Water	1,000	500	
225201 Consultancy Services-Capital	25,000	0	
225204 Monitoring and Supervision of capital work	26,084	8,554	
227001 Travel inland	30,000	10,669	
227004 Fuel, Lubricants and Oils	19,492	2,800	
228002 Maintenance-Transport Equipment	8,000	2,000	
282101 Donations	814	0	
312139 Other Structures - Acquisition	491,010	0	
Total for Budget Output	794,061	100,792	
Wage	130,080	52,647	
Non-Wage	107,072	33,607	
GoU Dev	556,909	14,538	
Ext Finance	0	0	
Total for Department	797,561	100,792	
Wage	130,080	52,647	
Non-Wage	108,572	33,607	
GoU Dev	558,909	14,538	
Ext Finance	0	0	

Quarter 2

Department:	090 N	latural .	Resources
-------------	-------	-----------	-----------

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,126	79,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,440	19,020
221001 Advertising and Public Relations	3,200	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,800	900
223001 Property Management Expenses	1,200	600
227001 Travel inland	13,288	11,028
227004 Fuel, Lubricants and Oils	18,591	3,749
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	290,045	118,425
Wage	226,126	79,929
Non-Wage	22,599	10,164
GoU Dev	0	0
Ext Finance	41,320	28,333

Budget Output: 000014 Administrative and Support Services

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	3,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	0

Quarter 2

	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
227001 Travel inland	6,000	3,000
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

Budget Output: 000090 Climate Change Adaptation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,500	2,750
227004 Fuel, Lubricants and Oils	4,500	1,122
Total for Budget Output	10,000	3,872
Wage	0	0
Non-Wage	10,000	3,872
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

Quarter 2

Department:	090 Natural	Resources
-------------	-------------	-----------

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	4,450
227004 Fuel, Lubricants and Oils	2,800	750
Total for Budget Output	13,800	5,450
Wage	0	0
Non-Wage	13,800	5,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500

Department: 090 Natural Resources			
	Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	3,500	1,749	
Total for Budget Output	8,500	4,249	
Wage	0	0	
Non-Wage	8,500	4,249	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	368,544	135,996	
Wage	226,126	79,929	
Non-Wage	101,098	27,735	
GoU Dev	0	0	
Ext Finance	41,320	28,333	

Quarter 2

Department: .	100	Community	y Based	Services
---------------	-----	-----------	---------	----------

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	180,983	74,102
Total for Budget Output	180,983	74,102
Wage	180,983	74,102
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	20,000	13,832
Total for Budget Output	20,000	13,832
Wage	0	0
Non-Wage	20,000	13,832
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

Quarter 2

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

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

3 monthly Coordination meetings conducted strengthen response and case management

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,082	0
221003 Staff Training	2,787	1,393
221009 Welfare and Entertainment	51,000	500
221010 Special Meals and Drinks	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	63,620	4,994
222001 Information and Communication Technology Services.	4,500	2,250
227001 Travel inland	670,000	3,500
227004 Fuel, Lubricants and Oils	238,000	2,500
228002 Maintenance-Transport Equipment	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	1,173,989	21,137
Wage	0	0
Non-Wage	749,807	21,137
GoU Dev	0	0
Ext Finance	424,182	0

Budget Output: 320146 Support to special interest Groups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	120,000	0
227001 Travel inland	16,000	2,946
Total for Budget Output	136,000	2,946
Wage	0	0
Non-Wage	136,000	2,946
GoU Dev	0	0
Ext Finance	0	0

Total for Department	1,510,972	112,017
Wage	180,983	74,102
Non-Wage	905,807	37,915
GoU Dev	0	0
Ext Finance	424,182	0

Quarter 2

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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
221011 Printing, Stationery, Photocopying and Binding	299	0
Total for Budget Output	299	0
Wage	0	0
Non-Wage	299	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	78,526
212102 Medical expenses (Employees)	700	0
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	4,000	1,910
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	12,800	4,991
221011 Printing, Stationery, Photocopying and Binding	16,700	7,500
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,500	1,000

	anned 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
223001 Property Management Expenses	800	400
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	25,170	16,865
227001 Travel inland	25,000	20,000
227004 Fuel, Lubricants and Oils	17,025	6,150
228002 Maintenance-Transport Equipment	7,000	1,999
Total for Budget Output	297,995	141,341
Wage	177,000	78,526
Non-Wage	75,825	30,950
GoU Dev	45,170	31,865
Ext Finance	0	C
Total for Department	298,294	141,341
Wage	177,000	78,526
Non-Wage	76,124	30,950
GoU Dev	45,170	31,865
Ext Finance	0	C

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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
211101 General Staff Salaries	33,901	9,377
Total for Budget Output	33,901	9,377
Wage	33,901	9,377
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	600
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,500	500
227001 Travel inland	7,700	2,292
227004 Fuel, Lubricants and Oils	7,700	950
228002 Maintenance-Transport Equipment	3,500	500
Total for Budget Output	28,000	4,842
Wage	0	0
Non-Wage	28,000	4,842
GoU Dev	0	0
Ext Finance	0	0

Total for Department	61,901	14,219
Wage	33,901	9,377
Non-Wage	28,000	4,842
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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	400	200
221012 Small Office Equipment	800	400
227001 Travel inland	537	268
Total for Budget Output	1,737	868
Wage	0	0
Non-Wage	1,737	868
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	300
227001 Travel inland	2,005	703
Total for Budget Output	2,605	1,003
Wage	0	0
Non-Wage	2,605	1,003
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	818	409
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,500	750
312139 Other Structures - Acquisition	6,477	0
Total for Budget Output	10,795	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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
211101 General Staff Salaries	43,548	10,962
Total for Budget Output	43,548	10,962
Wage	43,548	10,962
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

Quarter 2

Department: 130	Trade.	Industry	and	Local	Development
-----------------	--------	----------	-----	-------	-------------

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 Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		800	400
221010 Special Meals and Drinks		800	400
221011 Printing, Stationery, Photocopying and Binding		1,000	500
227001 Travel inland		2,000	1,000
227004 Fuel, Lubricants and Oils		1,479	739
Total for	Budget Output	6,079	3,039
	Wage	0	0
	Non-Wage	6,079	3,039
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190029 Development of Standards

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

Quarter 2

Department:	<i>130</i>	Trade,	Industry	and l	Local I	Devel	opment

	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	88	88
Total for Budget Output	88	88
Wage	0	0
Non-Wage	88	88
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	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	1,337	668
Total for Budget Output	1,737	868
Wage	0	0
Non-Wage	1,737	868
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
221010 Special Meals and Drinks	611	305
221012 Small Office Equipment	800	400
227001 Travel inland	3,000	1,500
Total for Budget Output	5,211	2,605

Quarter 2

Department: 130 Trade, Indus	try and Local Development
------------------------------	---------------------------

	tputs Achieved by Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,211	2,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

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)	500	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,400	0
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,801	24,093
Wage	43,548	10,962
Non-Wage	34,776	13,130
GoU Dev	6,477	0
Ext Finance	0	0

Quarter 2

B4: PIAP outputs and output Indicators

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	50%	25%

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	4	

Quarter 2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	19	19
of A oricultural incurance information		1	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained	Number	60	
in integrated management of melanic			

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort	Number	15	
to address the socio cultural gender and other structural			

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of health facilities providing immunization services	Number	21	

PIAP Output: 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	

PIAP Output: 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of functional EPI fridges	Number	20	

Budget Output: 320053 Child Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of sub counties & TCs with functional intersectoral health	Percentage	100	

Budget Output: 320076 Reproductive and Infant Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	1	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% SPARS score for all LGs	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	75	

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of voluntary medical male circumcisions done	Number	90	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of workplaces with male-friendly interventions to attract	Number	8	
men to use HIV prevention and care services			

Quarter 2

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of youth-led HIV prevention programs designed and	Number	20	

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
The E-performance management system at all levels Roll-	Percentage	28	
D. L. A.O. A. A. 220000 F. L. L. L. L. L. D. A. M.	<u> </u>		

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Health research publications	Percentage	1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of District low cost sealed roads rehabilitated	Number	1.0Km	0

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	367Km	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	9 Staff Paid	

Quarter 2

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	90	
improved water source			

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	50%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	4	1
focusing on cross cutting issues			

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	Yes	yes

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	10	
northorshins			

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of public Free Zones with fully built industrial	Number	1	
infractructure and utilities		<u> </u>	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of clients served by the Regional Business	Number	12	
Davalanment Service Centres			

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	4	

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: 237347 Agoro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other G	Sovernment Units				
transfer to other Government Unit LLG	Pobar	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		33,746	0
Transfer to other unit	Pobar	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		32,712	0
Transfer to other units	Pobar	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		26,391	0
Department: 060 Education	'	'			
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
APWOYO P.S	Apwoyo PS	Programme Conditional Grant - Non Wage Recurrent		14,816	0
YWAYA P.7 SCHOOL	Ywaya PS	Programme Conditional Grant - Non Wage Recurrent		6,670	0
LOROMIBENGE P.S.	Loromibenge PS	Programme Conditional Grant - Non Wage Recurrent		9,533	0
AGORO P.S	Agoro PS	Programme Conditional Grant - Non Wage Recurrent		18,760	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237347 Agoro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water N	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Facilitation allowances for home improvement campaigns	Agoro	Programme Conditional Grant - Non Wage Recurrent		9,018	0
Item: 227004 Fuel, Lubricants an	d Oils	•			
Fuel, Oils and Lubricants - Diesel	Agoro	Programme Conditional Grant - Non Wage Recurrent		18,984	0
Item: 282101 Donations		•			
Awards, hire of public address system	Agoro	Transitional Conditional Grant - Development		814	0
Item: 312139 Other Structures - A	Acquisition				
Water - System Fixtures, Fittings and Maintenance	Selected villages	District Discretionary Equalisation Development Grant		117,474	0
Department: 130 Trade, Industry	and Local Developme	nt		!	
Service Area: 10 Commercial Ser	vices				
Programme: 05 Tourism Develop	ment				
SubProgramme: 01 Marketing ar	nd Promotion				
Budget Output: 120002 Domestic	Promotion				
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Construction Works	pobar	Programme Conditional Grant - Development		6,477	0
LCIII: 237348 Lokung Subcounty	y				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Resor	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other G	Sovernment Units				
Transfer to other units	Pangira	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		19,880	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237348 Lokung Subcounty	7			•	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Resor	ırce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other G	overnment Units				
Transfer to other GOVERNMENT unit NWR	Pangira	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		28,495	
Transfer to other unit DDEG	Pangira	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		29,191	
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
Akeli Kongo P.S	Akelikongo PS	Programme Conditional Grant - Non Wage Recurrent		8,963	
NGOMOROMO P.S.	Ngomoromo PS	Programme Conditional Grant - Non Wage Recurrent		14,734	
PANGIRA P.S.	Pangira PS	Programme Conditional Grant - Non Wage Recurrent		19,423	
OKORA	Okora PS	Programme Conditional Grant - Non Wage Recurrent		9,155	
POTWACH P.S	Potwach PS	Programme Conditional Grant - Non Wage Recurrent		11,879	
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitation	n (Secondary)				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
LOKUNG SS	Lokung SS	Programme Conditional Grant - Non Wage Recurrent		87,896	
PALABEK S.S	Palabek SS	Programme Conditional Grant - Non Wage Recurrent		97,280	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237349 Palabek-Gem Sub	county				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other G	Government Units				
Transfer to other unit		Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		23,222	(
Transfer to other Government unit LRR	Moroto	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		33,114	(
Transfer to other units DDEG to LLG	Moroto	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		34,180	(
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)				
PALABEK GEM HC III	Gem	Programme Conditional Grant - Non Wage Recurrent		18,435	(
ANAKA HC III	Anaka	Programme Conditional Grant - Non Wage Recurrent		9,217	(
PALABEK GEM HC III	Gem	Programme Conditional Grant - Non Wage Recurrent		12,734	(
Department: 060 Education					
Service Area: 10 Pre-Primary and	•				
Programme: 12 Human Capital I	-				
SubProgramme: 01 Education,Sp					
Budget Output: 320162 Capitatio	, ,				
Item: 263308 Sector Conditional		·		<u>, </u>	
LABWOROYENG P.S.	Labworoyeng PS	Programme Conditional Grant - Non Wage Recurrent		9,430	(
Ayuu Anaka School	Ayuu Anaka PS	Programme Conditional Grant - Non Wage Recurrent		9,320	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237349 Palabek-Gem Subo	county				
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	Pevelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
GEM MEDDE P.S.	Gem Medde PS	Programme Conditional Grant - Non Wage Recurrent		13,005	0
LIKILIKI P.S.	Likiliki PS	Programme Conditional Grant - Non Wage Recurrent		8,631	0
BEYOGOYA P.S	Beyogoya PS	Programme Conditional Grant - Non Wage Recurrent		35,181	0
GEM P.S	Gem PS	Programme Conditional Grant - Non Wage Recurrent		22,666	0
Department: 080 Water	•	•			
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clim	ate Change, Land And Water M	Tanagement		
SubProgramme: 03 Water Resour					
Budget Output: 000006 Planning					
Item: 225204 Monitoring and Sup	ervision of capital wo				
Monitoring and supervision of construction works	Villages	Programme Conditional Grant - Non Wage Recurrent		12,168	0
LCIII: 237350 Palabek Kal Subco	unty				
Department: 010 Administration					
Service Area: 10 Administration a					
Programme: 14 Public Sector Tra					
SubProgramme: 03 Human Resou	_				
Budget Output: 010008 Capacity					
Item: 263402 Transfer to Other G					
Transfer	Kal	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		22,860	0
Transfer to other Government Unit NWR	Ayuu Alali	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		18,855	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237350 Palabek Kal Subco	ounty				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Resor	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other G	overnment Units				
Transfer to other Government unit DDEG	Ayuu Alali	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		18,779	
Department: 050 Health					
Service Area: 10 Primary Health(Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary l	Health care services				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
PALABEK KAL HC III	Palabek Kal Town Council	Programme Conditional Grant - Non Wage Recurrent		92,173	
PAUMA HC II	Pauma	Programme Conditional Grant - Non Wage Recurrent		9,217	
KAPETA HC II	Kapeta	Programme Conditional Grant - Non Wage Recurrent		9,217	
PALABEK KAL HC III	Kal	Programme Conditional Grant - Non Wage Recurrent		19,105	
Department: 060 Education	•	-			
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment - Capital Works	Environmental Assessment	Programme Conditional Grant - Development		500	
Budget Output: 320162 Capitation	•	•			
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
LAMWOGOGO P.S.	Lamwogogo PS	Programme Conditional Grant - Non Wage Recurrent		8,254	
LIRI	Liri PS	Programme Conditional Grant - Non Wage Recurrent		8,459	
		-			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237350 Palabek Kal Subo	county				
Department: 060 Education					
Service Area: 10 Pre-Primary ar	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
LAPALANGWEN P.S.	Lapalangwen PS	Programme Conditional Grant - Non Wage Recurrent		8,073	0
AYUU ALALI P.S	Ayuu Alali PS	Programme Conditional Grant - Non Wage Recurrent		8,567	0
Kapetta P.S.	Kapeta PS	Programme Conditional Grant - Non Wage Recurrent		12,483	0
DICWINYI P.S	Dicwinyi PS	Programme Conditional Grant - Non Wage Recurrent		14,883	0
LATEBE P.S	Latebe PS	Programme Conditional Grant - Non Wage Recurrent		10,805	0
LUGEDE P.S.	Lugedde PS	Programme Conditional Grant - Non Wage Recurrent		17,129	0
Department: 080 Water	•			· · · · · · · · · · · · · · · · · · ·	
Service Area: 10 Rural Water Su	ipply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clim	ate Change, Land And Water M	Tanagement		
SubProgramme: 03 Water Resor	urces Management				
Budget Output: 000006 Planning	g and Budgeting service	es			
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	project site	Programme Conditional Grant - Non Wage Recurrent		40,000	0
LCIII: 237351 Padibe West Subo	county	•			
Department: 010 Administration	1				
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tr					
SubProgramme: 03 Human Res	ource Management				
Budget Output: 010008 Capacity					
Item: 263402 Transfer to Other	Government Units				
Transfer	Madi Agweng	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		15,141	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237351 Padibe West Subco	unty				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Resou	rce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other G	overnment Units				
Transfer to other Government unit NWR	Madi Kiloc	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,851	(
Transfer to other Government unit LLG DDEG	Madi Kiloc	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,695	(
Department: 050 Health	L	L L		<u> </u>	
Service Area: 10 Primary Health C	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population Ho	ealth, Safety and Man	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
PADIBE WEST HC III	Madi kiloch	Programme Conditional Grant - Non Wage Recurrent		18,435	(
MADIKILOC HC II	Madi kioch	Programme Conditional Grant - Non Wage Recurrent		9,217	(
PADIBE WEST HC III	Padibe west HC iii	Programme Conditional Grant - Non Wage Recurrent		8,580	(
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Spe					
Budget Output: 320162 Capitation					
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
LAGWEL P.S	Lagwel PS	Programme Conditional Grant - Non Wage Recurrent		13,132	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237351 Padibe West Subco	ounty				
Department: 080 Water					
Service Area: 10 Rural Water Sup	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water N	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 225201 Consultancy Service	es-Capital				
Consultancy - Design Studies	Alur	Programme Conditional Grant - Development		25,000	
Item: 312139 Other Structures - A	Acquisition				
Water Plants - Construction	Alur	District Discretionary Equalisation Development Grant		381,594	
Water Plants - Construction	Alur	District Discretionary Equalisation Development Grant		374,954	
LCIII: 237352 Madi Opei Subcou	inty				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other G	Government Units				
Transfer	Okol	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		13,463	
Transfer to other unit LLG NWR	Okol	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		24,278	
Transfer to Other Government Units	Okol	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		24,636	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237352 Madi Opei Sul	bcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
KIROMBE P.S.	Kirombe PS	Programme Conditional Grant - Non Wage Recurrent		10,596	
WANGLANGO P.S	Wanglango PS	Programme Conditional Grant - Non Wage Recurrent		15,652	
LCIII: 237353 Paloga Subcou	inty				
Department: 010 Administrat	tion				
Service Area: 10 Administrati	ion and Management				
Programme: 14 Public Sector	Transformation				
SubProgramme: 03 Human F	Resource Management				
Budget Output: 010008 Capa	city Strengthening				
Item: 263402 Transfer to Oth	er Government Units				
Transfer	Paloga	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		15,544	
Transfer to LLG	polaga	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		27,673	
Department: 050 Health	•				
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Man	agement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
PALOGA HC III	Paloga	Programme Conditional Grant - Non Wage Recurrent		12,547	
PALOGA HC III	Paloga	Programme Conditional Grant - Non Wage Recurrent		18,435	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237353 Paloga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	Pevelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
KANGOLE P.S	Kangole PS	Programme Conditional Grant - Non Wage Recurrent		7,571	
LAROBI P.S.	Larobi PS	Programme Conditional Grant - Non Wage Recurrent		9,564	
JAMULA P.S	Jamula PS	Programme Conditional Grant - Non Wage Recurrent		8,827	
Orii P.S.	Orii PS	Programme Conditional Grant - Non Wage Recurrent		9,621	
LOGOPII P.S	Logopii PS	Programme Conditional Grant - Non Wage Recurrent		7,804	
PALOGA P.S.	Paloga PS	Programme Conditional Grant - Non Wage Recurrent		29,701	
LCIII: 237354 Padibe Town Coun	cil			•	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Resor	ırce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance - Civil Works	District HQ CAO Block	District Discretionary Equalisation Development Grant		20,681	
Item: 263402 Transfer to Other G	overnment Units	-		•	
Transfer to Other Government Units		Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,032	
Transfer	Atwol	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		22,270	
Transfer to Other Government Units	Atwol	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		57,265	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237354 Padibe Town Coun	cil				
Department: 070 Roads and Engin	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District , U	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Transfer to Padibe Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		83,114	0
LCIII: 237355 Palabek- Ogili Sub	county				
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 service	s			
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitt	ing allowances)			
Allowances Monitoring for DEC,CAO,sector meeting,inter agency meeting etc	Ogili	External Financing United Nations High Commission for Refugees (UNHCR)		22,800	0
Item: 221002 Workshops, Meeting	gs and Seminars			!	
Workshops, Meetings, Seminars - Training (Others)	Ogili	External Financing United Nations High Commission for Refugees (UNHCR)		13,700	0
Item: 221011 Printing, Stationery,	Photocopying and Bi	nding			
Office Supplies - Assorted Binding Materials and Consumables	Apyeta	External Financing United Nations High Commission for Refugees (UNHCR)		15,000	0
Item: 222001 Information and Co	mmunication Technolo	ogy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	ogili	External Financing United Nations High Commission for Refugees (UNHCR)		9,200	0
Item: 225204 Monitoring and Sup	ervision of capital wor	·k		•	
Monitoring of Capital Development	Ogili	External Financing United Nations High Commission for Refugees (UNHCR)		9,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	ogili	External Financing United Nations High Commission for Refugees (UNHCR)		20,240	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237355 Palabek- Ogi	li Subcounty			,	
Department: 010 Administra	ation				
Service Area: 10 Administra	tion and Management				
Programme: 14 Public Sector	or Transformation				
SubProgramme: 03 Human	Resource Management				
Budget Output: 010008 Cap	acity Strengthening				
Item: 263402 Transfer to Ot	her Government Units				
Transfer	Ogili	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		115,598	C
Transfer to LLG	Ogili	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		16,847	C
transfer to LLG	Ogili	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		16,610	C
Department: 060 Education	· · · · · · · · · · · · · · · · · · ·			<u> </u>	
Service Area: 10 Pre-Primar	ry and Primary Education				
Programme: 12 Human Cap	oital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Cap	itation (Primary)				
Item: 263308 Sector Conditi	onal Grant (Non-Wage)				
LUGWAR P.S.	Lugwar PS	Programme Conditional Grant - Non Wage Recurrent		12,284	C
LCIII: 237356 Padibe East S					
Department: 010 Administra					
Service Area: 10 Administra					
Programme: 14 Public Sector					
SubProgramme: 03 Human					
Budget Output: 010008 Cap					
Item: 263402 Transfer to Ot	her Government Units				
Transfer	Alaa	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		15,168	C
transfer to LLG	Alaa	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		20,060	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237356 Padibe East S	Subcounty				
Department: 010 Administra	ntion				
Service Area: 10 Administrat	tion and Management				
Programme: 14 Public Secto	r Transformation				
SubProgramme: 03 Human	Resource Management				
Budget Output: 010008 Capa	acity Strengthening				
Item: 263402 Transfer to Oth	her Government Units				
Transfer to LLG	Alaa	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		20,081	
Department: 050 Health	•	'			
Service Area: 10 Primary He	ealthCare				
Programme: 12 Human Cap	ital Development				
SubProgramme: 02 Populati	on Health, Safety and Man	agement			
Budget Output: 320165 Prim	nary Health care services				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
OGAKO HC II	Alaa	Programme Conditional Grant - Non Wage Recurrent		9,217	
KATUM HC II	Katum	Programme Conditional Grant - Non Wage Recurrent		5,390	
KATUM HC II	Katum	Programme Conditional Grant - Non Wage Recurrent		18,435	
Department: 060 Education	•			•	
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Capi	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
OGAKOLACAN P.S.	Ogakolacan PS	Programme Conditional Grant - Non Wage Recurrent		12,175	
KOLOKOLO P.S	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent		6,864	
		+			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Cour	ncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Resou	irce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Pre- retirement)	District	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Enterta	inment	'			
Welfare - Assorted Welfare Items	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland	-			-	
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and	d Oils			•	
Fuel, Oils and Lubricants - Fuel Expenses	District	District Discretionary Equalisation Development Grant		2,000	0
Item: 263402 Transfer to Other G	overnment Units			•	
Transfer to other Government units	District Headquarter	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		2,000,000	0
Transfer to other Government units	District Headquarters	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		9,338,611	0
Transfer to LLG -Urban	Ogwech	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		14,554	0
Transfer	Ogwech	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		21,558	0
Transfer to LLG	Ogwech	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		49,401	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Cou	ncil				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures - Assorted Furniture	District	District Discretionary Equalisation Development Grant		6,000	
Item: 342111 Land - Acquisition	•	!			
Land Acquisition - Land	County HQ	District Discretionary Equalisation Development Grant		6,000	
Department: 030 Statutory bodies	s	•	•		
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000005 Human R	Resource Management				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Sitting Allowances	Lamwo District Hqs	District Discretionary Equalisation Development Grant		10,000	
Item: 221001 Advertising and Pul	blic Relations		!	!	
Media - Adverts	Lamwo District HQs	District Discretionary Equalisation Development Grant		4,200	
Item: 221009 Welfare and Enterta	ainment		•		
Welfare - Assorted Welfare Items	Lamwo District HQs	District Discretionary Equalisation Development Grant		3,000	
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding	•	<u> </u>	
Office Supplies - Assorted Materials and Consumables	Lamwo District HQs	District Discretionary Equalisation Development Grant		1,000	
Item: 221012 Small Office Equip	nent	•	•		
Office Equipment and Supplies - Assorted Items	Lamwo District HQs	District Discretionary Equalisation Development Grant		2,052	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Co	uncil				
Department: 030 Statutory bodi	es				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	d Security				
SubProgramme: 01 Institutional	l Coordination				
Budget Output: 000005 Human	Resource Management				
Item: 227001 Travel inland					
Travel Inland - Allowances	Lamwo District HQs	District Discretionary Equalisation Development Grant		2,000	
Item: 227004 Fuel, Lubricants a	nd Oils	•	!	<u> </u>	
Fuel, Oils and Lubricants - Fuel Expenses	Lamwo District HQs	District Discretionary Equalisation Development Grant		3,000	
SubProgramme: 05 Anti-Corrup	otion and Accountability	7			
Budget Output: 000004 Finance	and Accounting				
Item: 211106 Allowances (Incl. C	Casuals, Temporary, sitt	ing allowances)			
Sitting Allowances	Lamwo District HQs	District Discretionary Equalisation Development Grant		12,000	
Allowances for Investigations	Lamwo District HQ	District Discretionary Equalisation Development Grant		2,000	
Item: 221011 Printing, Stationer	y, Photocopying and Bi	nding			
Office Supplies - Printing and Assorted Stationery	Lamwo District HQs	District Discretionary Equalisation Development Grant		4,000	
Item: 227001 Travel inland	•	•			
Travel Inland - Allowances	Lamwo District HQs	District Discretionary Equalisation Development Grant		2,000	
Department: 050 Health					
Service Area: 10 Primary Health	ıCare				
Programme: 01 Agro-Industrial	ization				
SubProgramme: 01 Institutional	l Strengthening and Coo	ordination			
Budget Output: 000016 Environ	ment, Social Health and	l Safety			
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogwech	External Financing United Nations Children Fund (UNICEF)		4,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Cou	ncil				
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: 120007 Support	Services				
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
Monitoring of supervision of capital work	District HQ	Programme Conditional Grant - Development		5,000	C
Budget Output: 320022 Immunis	ation Services				
Item: 211106 Allowances (Incl. C	asuals, Temporary, sitt	ing allowances)			
Allowances to health workers for services provided more than 8 hours	District HQ	External Financing United Nations Children Fund (UNICEF)		174,311	C
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding		•	
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	External Financing United Nations Children Fund (UNICEF)		3,040	C
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	External Financing United Nations Children Fund (UNICEF)		83,116	C
Item: 227004 Fuel, Lubricants an	d Oils	-			
Fuel, Oils and Lubricants - Diesel	DHO Office	External Financing United Nations Children Fund (UNICEF)		26,051	C
Budget Output: 320053 Child He	alth Services	•		•	
Item: 211106 Allowances (Incl. C	asuals, Temporary, sitt	ing allowances)			
Allowance to Health Staff	Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		41,942	C
Allowance to Health Staff	Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		423,826	C
Item: 221003 Staff Training	•	-		•	
Staff Training - Food and Refreshments	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	C
Item: 227001 Travel inland	•	-		•	
Travel Inland - Transport Expenses	District HQ	External Financing World Health Organisation (WHO)		70,221	С

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Cour	ncil				
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	Pevelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320053 Child Hea	alth Services				
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing World Health Organisation (WHO)		42,404	(
Budget Output: 320069 Malaria O	Control and Prevention	1			
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitt	ing allowances)			
Allowances for services provide	District HQ	External Financing Global Fund for HIV, TB & Malaria		40,370	C
Item: 221011 Printing, Stationery,	, Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	External Financing Global Fund for HIV, TB & Malaria		3,857	C
Item: 227001 Travel inland	•				
Travel Inland - Transport Expenses	District HQ	External Financing Global Fund for HIV, TB & Malaria		13,457	C
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Diesel	DHO's Office	External Financing Global Fund for HIV, TB & Malaria		9,600	C
Budget Output: 320076 Reproduc	tive and Infant Health	Services			
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitt	ing allowances)			
Allowances to HWs for services provided	District HQ	External Financing United Nations Population Fund (UNPF)		279,269	C
Item: 221003 Staff Training	•	•			
Staff Training - Food and Refreshments	District HQ	External Financing United Nations Population Fund (UNPF)		60,000	C
Item: 221011 Printing, Stationery,	, Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	External Financing United Nations Population Fund (UNPF)		8,000	C
Item: 227001 Travel inland	•				
Travel Inland - Transport Expenses	District HQ	External Financing United Nations Population Fund (UNPF)		79,636	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Cour	ncil				
Department: 050 Health					
Service Area: 10 Primary Health(Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population Ho	ealth, Safety and Man	agement			
Budget Output: 320076 Reproduc	tive and Infant Health	Services			
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing United Nations Population Fund (UNPF)		38,544	0
Budget Output: 320165 Primary I	Health care services	I I		ļ .	
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitt	ing allowances)			
Allowances to health staff for services provided	District HQ	External Financing World Health Organisation (WHO)		141,464	0
Item: 221003 Staff Training				<u> </u>	
Staff Training - Food and Refreshments	District HQ	External Financing World Health Organisation (WHO)		23,577	0
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	External Financing World Health Organisation (WHO)		7,073	0
Item: 225204 Monitoring and Sup	ervision of capital wo	rk		ļ .	
Monitoring and supervision of capital development work (staff house construction, Madi Opei, Paloga, mortuary madi opei HCIV)	District HQ	Programme Conditional Grant - Development		11,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health	District Discretionary Equalisation Development Grant		8,000	0
Travel Inland - Transport Expenses	District HQ	District Discretionary Equalisation Development Grant		94,310	0
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing World Health Organisation (WHO)		16,504	0
Item: 342111 Land - Acquisition				<u> </u>	
Land Acquisition - Land	District HQ	District Discretionary Equalisation Development Grant		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Cou	ncil				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 03 Transport Inf	rastructure and Servic	ces Development			
Budget Output: 260010 Road Rel	nabilitation				
Item: 221011 Printing, Stationery	, Photocopying and Bir	nding			
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Development		777	(
Item: 225204 Monitoring and Sup	l pervision of capital wor	·k			
Support supervision and project monitoring		Programme Conditional Grant - Development		4,000	(
Item: 227001 Travel inland	•			•	
Travel Inland - Department Trips		Programme Conditional Grant - Development		6,000	(
Item: 227004 Fuel, Lubricants an	d Oils			•	
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		3,000	(
Item: 312131 Roads and Bridges	- Acquisition				
Roads and Bridges - Contractors		Programme Conditional Grant - Development		390,000	(
SubProgramme: 04 Transport Ass	set Management	•			
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Transfer to Lamwo Town Councils		Other Transfers from Central Government Uganda Road Fund (URF)		104,778	(
Budget Output: 260010 Road Rel					
Item: 312131 Roads and Bridges	- Acquisition				
Roads and Bridges - Contractors	Lamwo TC - Palabek Ogili Road	District Discretionary Equalisation Development Grant		321,218	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Coun	ncil				
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	rdination			
Budget Output: 000016 Environm	ent, Social Health and	Safety			
Item: 225202 Environment Impac	t Assessment for Capit	al Works			
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,000	0
Department: 090 Natural Resource	ees		•		
Service Area: 10 Natural Resource	es Management				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water M	Management		
SubProgramme: 01 Environment	and Natural Resource	s Management			
Budget Output: 000006 Planning	and Budgeting services	S			
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitti	ng allowances)			
Allowances	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		19,440	0
Item: 221001 Advertising and Pub	lic Relations		Į.	ļ. I	
Radio - Sensitization	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		3,200	0
Item: 227001 Travel inland	<u>I</u>	<u> </u>	I.	l l	
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage		29,364	0
Item: 227004 Fuel, Lubricants and	d Oils		•	'	
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		17,784	0
Department: 100 Community Bas	ed Services	!	!	!	
Service Area: 20 Empowerment a	nd Mindset Change				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 03 Gender and S	ocial Protection				
Budget Output: 320141 Empower	ment and protection				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District and Sub county HQ	External Financing United Nations Children Fund (UNICEF)		30,082	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town Cour	ncil				
Department: 100 Community Bas	sed Services				
Service Area: 20 Empowerment a	nd Mindset Change				
Programme: 12 Human Capital D	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320141 Empower	ment and protection				
Item: 221009 Welfare and Enterta	ninment				
Welfare - Assorted Welfare Items	District and Sub county HQ	External Financing United Nations Children Fund (UNICEF)		100,000	(
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Printing and Assorted Stationery	District and Sub county HQ	District Unconditional Grant Non-Wage		96,300	C
Item: 227001 Travel inland	•			•	
Travel Inland - Facilitation	District and Subcounty HQ	External Financing United Nations Children Fund (UNICEF)		1,120,000	C
Item: 227004 Fuel, Lubricants and	d Oils	· ·		•	
Fuel, Oils and Lubricants - Fuel Expenses	District and Sub county HQ	External Financing United Nations Children Fund (UNICEF)		96,000	C
Department: 110 Planning		'		•	
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 01 Development	Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 225202 Environment Impac	t Assessment for Capit	tal Works			
Environmental Impact Assessment - Capital Works	Ogwech	District Discretionary Equalisation Development Grant		5,000	C
Item: 225204 Monitoring and Sup	pervision of capital wor	rk		<u> </u>	
Monitoring and Supervision of capital work	Ogwech	District Discretionary Equalisation Development Grant		25,170	C
Item: 227001 Travel inland	l			<u> </u>	
Travel Inland - Data Collection and Analysis	PDM data collection	District Discretionary Equalisation Development Grant		10,000	C
Travel Inland - Allowances	LLGPA Performance Assessment	District Discretionary Equalisation Development Grant		16,000	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237357 Lamwo Town	Council				
Department: 110 Planning					
Service Area: 10 Planning and	d Statistics				
Programme: 18 Development	Plan Implementation				
SubProgramme: 01 Developm	nent Planning, Research, F	Evaluation and Statistics			
Budget Output: 000006 Planr	ning and Budgeting service	es			
Item: 227001 Travel inland					
Travel Inland - Backstopping T	rips Support District Nutrition Committee	District Discretionary Equalisation Development Grant		4,000	
LCIII: 273580 Madi Opei Tov	wn Council	1			
Department: 010 Administrat	tion				
Service Area: 10 Administrati	ion and Management				
Programme: 14 Public Sector	Transformation				
SubProgramme: 03 Human F	Resource Management				
Budget Output: 010008 Capa	city Strengthening				
Item: 263402 Transfer to Oth	er Government Units				
transfer to LLG	Kal	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		8,980	
Transfer	Kal Ward	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		20,909	
Transfer to LLG	Kal	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		31,708	
LCIII: 273581 Palabek Kal Te	own Council			<u> </u>	
Department: 010 Administrat	tion				
Service Area: 10 Administrati	ion and Management				
Programme: 14 Public Sector	Transformation				
SubProgramme: 03 Human F	Resource Management				
Budget Output: 010008 Capa	city Strengthening				
Item: 263402 Transfer to Oth	er Government Units				
transfer to LLG	Kal	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		15,917	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273581 Palabek K	al Town Council				
Department: 010 Adminis	stration				
Service Area: 10 Administ	tration and Management				
Programme: 14 Public Se	ctor Transformation				
SubProgramme: 03 Huma	an Resource Management				
Budget Output: 010008 C	apacity Strengthening				
Item: 263402 Transfer to	Other Government Units				
Transfer	Kal Ward	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		25,575	
transfer to LLG	kal ward	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		53,726	
LCIII: 273582 Aceba	•	•		•	
Department: 010 Adminis	stration				
Service Area: 10 Administ	tration and Management				
Programme: 14 Public Se	ctor Transformation				
SubProgramme: 03 Huma	an Resource Management				
Budget Output: 010008 C	apacity Strengthening				
Item: 263402 Transfer to	Other Government Units				
Transfer	Lokili	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		12,459	
transfer to LLG	Lapyem	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		23,073	
Transfer to LLG	lapyem	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		23,334	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273583 Katum					
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Resou	irce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other G	overnment Units				
Transfer	Katum	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		12,482	(
Transfer to LLG	katum	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		13,634	(
Transfer to LLG	katum	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		13,140	(
Department: 050 Health	•			'	
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population Ho	ealth, Safety and Man	agement			
Budget Output: 120007 Support S	Services				
Item: 312233 Medical, Laboratory	y and Research & app	liances - Acquisition			
Medical , Laboratory and Research Equipment - Assorted Equipment	Katum HCIII (Medical lab - Assorted Equipment	Programme Conditional Grant - Development		150,000	(
LCIII: 273584 Lokung East				ļ	
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Resou	irce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other G	overnment Units				
Transfer	Dibolyec	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,822	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273584 Lokung East					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other O	Government Units				
Transfer to LLG	Lalak	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		21,667	C
Transfer to LLG	Lalak	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		21,816	C
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: 312139 Other Structures - A	Acquisition				
Other Structures - Construction Works	Dibolyec HCII (Placenta Pit)	Programme Conditional Grant - Development		15,461	C
Department: 080 Water	•	-			
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water M	Ianagement		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Construction Works	Pii pe Vilage	District Discretionary Equalisation Development Grant		60,000	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273585 Palabek Abera					
Department: 010 Administration	1				
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tr	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	y Strengthening				
Item: 263402 Transfer to Other	Government Units				
Transfer to LLg	Cubu	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,850	
Transfer to LLG	Cubu	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		13,834	
transferr to LLG	Cubu	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		13,357	
Department: 070 Roads and Eng	gineering	'		•	
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure An	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Communit	y Access Road Maintenance			
Item: 221012 Small Office Equip	oment				
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		2,800	
Item: 222001 Information and C	ommunication Technol	ogy Services.		•	
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent		2,400	
Item: 227004 Fuel, Lubricants a	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		24,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273586 Palabek Nyimur					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other O	Government Units				
Transfer	Paracelle	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		22,834	0
transfer to LLG	Paracelle	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,650	0
Transfer to Other Government Units	Paracelle	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		17,478	0
Department: 080 Water	•				
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water M	Ianagement		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	Padwat	District Discretionary Equalisation Development Grant		48,000	0
LCIII: 273587 Potika	•				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other C	Government Units				
Transfer to other LLG	Potika	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		21,165	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273587 Potika					
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Resor	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other G	overnment Units				
Transfer	Potika	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		15,548	C
transfer TO LLG	Potika	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		21,064	C
Department: 050 Health	•				
Service Area: 10 Primary Health(Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 120007 Support S	Services				
Item: 312129 Other Buildings oth	er than dwellings - Ac	quisition			
Other Buildings Other than Dwellings - Other Construction works	Pawach HCII (VIP Construction)	Programme Conditional Grant - Development		30,000	C
Department: 060 Education	•	•			
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	ent			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
Monitoring and support supervision	Lomwaka PS	Programme Conditional Grant - Development		13,362	C
Item: 312111 Residential Building	gs - Acquisition	•			
Residential Building - Staff Houses	Lomwaka PS	Programme Conditional Grant - Development		155,000	C
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings - Contractor	5 stance latrine at Lomwaka PS	Programme Conditional Grant - Development		18,000	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273587 Potika					
Department: 060 Education					
Service Area: 10 Pre-Primary ar	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education, S	Sports and skills				
Budget Output: 320003 Assets a	nd Facilities Manageme	ent			
Item: 312129 Other Buildings of	ther than dwellings - Ac	quisition			
Other Buildings Other than Dwellings - Other Construction works	Payment of retention	Programme Conditional Grant - Development		24,000	
Item: 313235 Furniture and Fitt	ings - Improvement			•	
Furniture and Fixtures Assorted Furniture	Lomwaka PS	Programme Conditional Grant - Development		20,000	
LCIII: S1859 Missing Subcount	y			•	
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
LOKUNG HC III	Olebi	Programme Conditional Grant - Non Wage Recurrent		14,073	
MADI OPEI HC IV	Kal	Programme Conditional Grant - Non Wage Recurrent		17,152	
NGOMOROMO HC II	Ngomoromo	Programme Conditional Grant - Non Wage Recurrent		9,217	
APYETA HC II	Apyeta	Programme Conditional Grant - Non Wage Recurrent		9,217	
PAWACH HC II	Pawach	Programme Conditional Grant - Non Wage Recurrent		9,217	
Paluda HC III	Paluda	Programme Conditional Grant - Non Wage Recurrent		15,693	
ST PETER AND PAUL HC III	Atwol	Programme Conditional Grant - Non Wage Recurrent		43,248	
PALABEK OGILI HC III	ogili	Programme Conditional Grant - Non Wage Recurrent		12,066	
DIBOLYEC HC II	Dibolyec	Programme Conditional Grant - Non Wage Recurrent		9,217	
ST PETER AND PAUL HC III	Atwol	Programme Conditional Grant - Non Wage Recurrent		6,397	
PANGIRA HC II	Pangira	Programme Conditional Grant - Non Wage Recurrent		9,217	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Man	agement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Akworo HC III	Akworo	Programme Conditional Grant - Non Wage Recurrent		18,435	(
PADIBE HC IV	Atwol	Programme Conditional Grant - Non Wage Recurrent		92,173	
PADIBE HC IV	Atwol	Programme Conditional Grant - Non Wage Recurrent		29,973	(
AGORO HC III	Pobar	Programme Conditional Grant - Non Wage Recurrent		13,962	(
PALABEK OGILI HC III	Ogili	Programme Conditional Grant - Non Wage Recurrent		18,435	(
LOKUNG HC III	Olebi	Programme Conditional Grant - Non Wage Recurrent		18,435	(
Awich HC III	Awich	Programme Conditional Grant - Non Wage Recurrent		18,435	(
Akworo HC III	Akworo	Programme Conditional Grant - Non Wage Recurrent		15,363	(
POTIKA HC II	Potika	Programme Conditional Grant - Non Wage Recurrent		9,217	(
OKOL HC II	Okol	Programme Conditional Grant - Non Wage Recurrent		9,217	(
AGORO HC III	Pobar	Programme Conditional Grant - Non Wage Recurrent		18,435	(
Awich HC III	Awich	Programme Conditional Grant - Non Wage Recurrent		12,064	(
Paluda HC III	Paluda	Programme Conditional Grant - Non Wage Recurrent		18,435	(
MADI OPEI HC IV	Kal	Programme Conditional Grant - Non Wage Recurrent		92,173	(
Department: 060 Education	<u>'</u>	•		1	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
AYAGO P.S	Ayago PS	Programme Conditional Grant - Non Wage Recurrent		19,960	(
				<u> </u>	Page 170 of 173

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OPOKI P.S.	Opoki PS	Programme Conditional Grant - Non Wage Recurrent		11,115	(
PARACELLE P.S.	Paracelle PS	Programme Conditional Grant - Non Wage Recurrent		12,357	(
AYOM P.S	Ayom PS	Programme Conditional Grant - Non Wage Recurrent		14,204	(
LELAPWOT P.S	Lelapwot PS	Programme Conditional Grant - Non Wage Recurrent		10,916	(
LAWIYE ODUNY	Lawiye Oduny PS	Programme Conditional Grant - Non Wage Recurrent		10,247	(
AWICH PS	Awich PS	Programme Conditional Grant - Non Wage Recurrent		50,249	(
Lalak P.S.	Lalak PS	Programme Conditional Grant - Non Wage Recurrent		18,068	(
APYETA P.S	Apyeta PS	Programme Conditional Grant - Non Wage Recurrent		9,022	(
ALAA P.S	Alaa PS	Programme Conditional Grant - Non Wage Recurrent		11,950	(
DIBOLYEC P.S	Dibolyec PS	Programme Conditional Grant - Non Wage Recurrent		8,318	(
AGUU	Aguu PS	Programme Conditional Grant - Non Wage Recurrent		15,219	(
Ogili Hill Primary School (Palabek Settlement)	Ogili Hill PS	Programme Conditional Grant - Non Wage Recurrent		49,413	(
LABAYANGO P.S	Labayango PS	Programme Conditional Grant - Non Wage Recurrent		10,831	(
PALACAM P.S.	Palacam PS	Programme Conditional Grant - Non Wage Recurrent		9,676	(
CANAAN PS	Canaan PS	Programme Conditional Grant - Non Wage Recurrent		39,374	(
LAYAMO AGWATA P.S.	Layamo Agwata PS	Programme Conditional Grant - Non Wage Recurrent		14,571	(
PADIBE P.S.	Padibe PS	Programme Conditional Grant - Non Wage Recurrent		15,104	(
KWONCOK P.S	Kwoncok PS	Programme Conditional Grant - Non Wage Recurrent		10,383	(
LACARA P.S.	Lacara PS	Programme Conditional Grant - Non Wage Recurrent		8,965	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	· -				
Budget Output: 320162 Capita					
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Lomwaka P.S.	Lomwaka PS	Programme Conditional Grant - Non Wage Recurrent		13,533	(
PADIBE BOYS	Padibe Boys PS	Programme Conditional Grant - Non Wage Recurrent		13,371	(
OCULA P.S	Ochula PS	Programme Conditional Grant - Non Wage Recurrent		13,409	(
NGOM LAC P.S.	Ngomlac PS	Programme Conditional Grant - Non Wage Recurrent		21,546	
AKANYO P.S	Akanyo PS	Programme Conditional Grant - Non Wage Recurrent		27,279	(
PAWACH SCHOOL	Pawach PS	Programme Conditional Grant - Non Wage Recurrent		11,944	(
LATOLIM P.S.	Latolim PS	Programme Conditional Grant - Non Wage Recurrent		10,520	(
OGWANG CAN P.S	Ogwangcan PS	Programme Conditional Grant - Non Wage Recurrent		20,847	(
LELABUL P.S.	Lelabul PS	Programme Conditional Grant - Non Wage Recurrent		7,029	(
POTIKA P7 P.S.	Potika PS	Programme Conditional Grant - Non Wage Recurrent		15,359	(
MADI OPEI P.S.	Madi Opei PS	Programme Conditional Grant - Non Wage Recurrent		17,309	(
ABAKADYAK P.S	Abakadyak PS	Programme Conditional Grant - Non Wage Recurrent		11,027	(
CHILD CARE PADIBE P.S	Childcare Padibe PS	Programme Conditional Grant - Non Wage Recurrent		18,332	(
PADIBE GIRLS P.S	Padibe Girls PS	Programme Conditional Grant - Non Wage Recurrent		21,191	(
PAUMA P.S	Pauma PS	Programme Conditional Grant - Non Wage Recurrent		9,029	(
Palabek-Kal P.S.	Palabek Kal PS	Programme Conditional Grant - Non Wage Recurrent		16,927	(
KATUM P.S	Katum PS	Programme Conditional Grant - Non Wage Recurrent		12,237	(
MADI - KILOC P/S	Madi Kiloc PS	Programme Conditional Grant - Non Wage Recurrent		9,703	(
PADWAT P.S.	Padwat PS	Programme Conditional Grant - Non Wage Recurrent		10,598	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1859 Missing Subcounty	Ÿ				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitation	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ST MARYS COLLMADI-OPEI	St Marys College Madi Opei	Programme Conditional Grant - Non Wage Recurrent		36,256	
PADIBE GIRLS COMPREHENSIVE SS	Padibe Girls Comp	Programme Conditional Grant - Non Wage Recurrent		43,124	
AGORO SEED SS	Agoro Seed SS	Programme Conditional Grant - Non Wage Recurrent		30,256	
PALOGA SEED SECONDARY SCHOOL	Paloga Seed SS	Programme Conditional Grant - Non Wage Recurrent		21,900	
PADIBE SECONDARY	Padibe SS	Programme Conditional Grant - Non Wage Recurrent		45,220	