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 872 Kumi 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.

Adongo Roseline Luhoni (Accounting Officer) Signed on Date: 06-03-2025 cc. The LCV Chairperson (District) / The Mayor (Municipality) FY 2024/25

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

	Approved Budget	Revised Budget	Cumulative	% of Budget
Revenue Source	2024/25		Receipts	Received
Locally Raised Revenues	1,076,302	1,340,341	329,956	31%
Discretionary Government Transfers	4,552,504	4,552,504	2,387,367	52%
Conditional Government Transfers	38,959,699	39,439,411	20,295,428	52%
Other Government Transfers	449,047	499,047	133,409	30%
External Financing	625,000	625,000	108,387	17%
Total Revenues shares	45,662,552	46,456,303	23,254,547	51%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,749,475	3,128,366	999,380	36%
Manufacturing	5,913	5,913	0	0%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	1,172,609	1,172,609	254,869	22%
Private Sector Development	65,390	65,390	25,813	39%
Integrated Transport Infrastructure And Services	2,245,538	2,029,868	320,488	14%
Digital Transformation	17,000	17,000	4,733	28%
Human Capital Development	28,215,320	28,607,832	11,316,244	40%
Public Sector Transformation	8,203,111	8,203,111	3,188,496	39%
Community Mobilization And Mindset Change	332,534	332,534	112,913	34%
Governance And Security	1,871,132	2,109,150	841,229	45%
Development Plan Implementation	773,734	773,734	316,747	41%
Grand Total	45,662,552	46,456,303	17,383,072	38%
Wage	23,624,570	24,017,082	11,379,978	48%
Non-Wage Recurrent	15,324,939	15,374,939	5,311,636	35%
Domestic Devt	6,088,043	6,439,282	583,070	10%
External Financing	625,000	625,000	108,387	17%

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

The district received Ushs 12,376,391,000 against revised budget of Ug shs 45,815,761,000 translating into 27% revenue performance. However some grants were received form other government transfers '.e URF and donors(GAV and TASO). The implementation of the development projects not started yet since the AWARD process has just been concluded awaiting signing of the agreements .

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,076,302	1,340,341	329,956	31%
Agency Fees	36,700	36,700	11,473	31%
Animal and Crop Husbandry related Levies	5,070	5,070	990	20%
Business licenses	45,665	45,665	15,489	34%
Land Fees	65,490	65,490	18,185	28%
Local Services Tax-Payable By Individuals	0	0	2,270	
Market /Gate Charges	176,738	176,738	44,456	25%
Miscellaneous and unidentified taxes-other taxes payable solely by business	147,000	147,000	74,978	51%
Miscellaneous receipts/income	27,692	27,692	97,680	353%
Other fees e.g. street parking fees	64,554	64,554	0	0%
Other fines and Penalties – private	2,500	2,500	515	21%
Other licenses	4,675	4,675	21,099	451%
Pay as You Earn (PAYE)-Payable By Individuals	67,495	67,495	30,480	45%
Property related Duties/Fees	244,222	244,222	11,540	5%
Registration fees for Documents and Businesses	22,311	22,311	800	4%
Rent & Rates - Non-Produced Assets – from Gov't units	12,900	12,900	0	0%
Rent & Rates - Non-Produced Assets – from private entities	12,400	12,400	0	0%
Rental Income Tax-Payable By Individuals	65,890	65,890	0	0%
Sale of Other produced assets-From Government Units	75,000	75,000	0	0%
Discretionary Government Transfers	4,552,504	4,552,504	2,387,367	52%
District Discretionary Equalisation Development Grant	638,073	638,073	425,382	67%
District Unconditional Grant Non-Wage	929,832	929,832	464,916	50%
District Unconditional Grant Wage	2,848,952	2,848,952	1,424,476	50%
Urban Discretionary Equalisation Development Grant	28,618	28,618	19,079	67%
Urban Unconditional Non-Wage	107,030	107,030	53,515	50%
Conditional Government Transfers	38,959,699	39,439,411	20,295,428	52%

FY 2024/25

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage	13,009,729	13,009,729	6,203,662	48%
Recurrent				
Programme Conditional Grant -	4,759,537	4,846,737	3,231,158	68%
Development				
Programme Conditional Grant - Wage	20,775,618	21,168,130	10,584,065	51%
Recurrent				
Transitional Conditional Grant -	414,815	414,815	276,543	67%
Development				
Other Government Transfers	449,047	499,047	133,409	30%
Micro Projects under Karamoja	84,200	84,200	0	0%
Development Programme				
National Oil Seeds Project	0	50,000	0	
Support to PLE (UNEB)	36,000	36,000	0	0%
Uganda Road Fund (URF)	257,447	257,447	133,409	52%
Uganda Women Enterpreneurship	31,400	31,400	0	0%
Program(UWEP)				
Vegetable Oil Development Project	40,000	40,000	0	0%
External Financing	625,000	625,000	108,387	17%
Global Alliance for Vaccines and	225,000	225,000	101,637	45%
Immunization (GAVI)				
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
The AIDS Support Organisation (TASO)	50,000	50,000	6,750	14%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	45,662,552	46,456,303	23,254,547	51%

Cumulative Performance for Locally Raised Revenues

The district received Ushs 97, 907, 797 aganst planned quarterly budget of Ushs 269,075,479 and this has been attributed to IRAS system

Cumulative Performance for Central Government Transfers

The district received all the planned first quarter releases translating into 50% performance

Cumulative Performance for Other Government Transfers

funds so far received Ushs 133,408,633 from URF save for others

Cumulative Performance for External Financing

The following Donors have so far committed by M.O.U signing and released Ushs 108,387,000 .e GAVI and TASO

Quarter 2

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

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration			L. L	1	
10 Administration and Management	9,314,006	0	3,695,348	40%	1,569,674
Sub-Total	9,314,006	0	3,695,348	40%	1,569,674
Department: Finance					
10 Financial Management and Accountability (LG)	431,489	0	148,314	34%	76,565
Sub-Total	431,489	0	148,314	34%	76,565
Department: Statutory bodies					
10 Legislation and Oversight	1,015,255	0	339,110	33%	166,053
Sub-Total	1,015,255	0	339,110	33%	166,053
Department: Production and Marketing				•	
10 Agricultural Extension	1,498,621	0	680,709	45%	330,615
20 Agricultural Production	1,097,503	0	257,056	23%	138,119
30 Agricultural Value Chain Services	121,002	0	59,750	49%	32,160
Sub-Total	2,717,127	0	997,515	37%	500,90
Department: Health				•	
10 Primary HealthCare	1,296,476	0	361,465	28%	226,81
20 Hospital Services	701,468	0	350,734	50%	175,36
30 Health Management and Supervision	7,439,829	0	3,644,966	49%	1,882,54
Sub-Total	9,437,773	0	4,357,165	46%	2,284,72
Department: Education					
10 Pre-Primary and Primary Education	9,676,657	0	4,328,704	45%	1,940,845
20 Secondary Education	7,923,109	0	2,509,697	32%	1,138,044
40 Education&Sports Management and Inspection	1,183,704	0	120,677	10%	57,12:
Sub-Total	18,783,471	0	6,959,079	37%	3,136,01
Department: Roads and Engineering					
10 Community Access Roads	2,029,868	0	320,488	16%	229,004
Sub-Total	2,029,868	0	320,488	16%	229,004

Grand Total

45,662,552

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	824,506	0	124,978	15%	69,103
Sub-Total	824,506	0	124,978	15%	69,103
Department: Natural Resources		-			
10 Natural Resources Management	352,180	0	131,756	37%	71,882
Sub-Total	352,180	0	131,756	37%	71,882
Department: Community Based Services		-			
10 Community Mobilisation	236,934	0	111,224	47%	56,624
20 Empowerment and Mindset Change	95,600	0	1,689	2%	1,689
Sub-Total	332,534	0	112,913	34%	58,313
Department: Planning					
10 Planning and Statistics	278,061	0	140,529	51%	89,116
Sub-Total	278,061	0	140,529	51%	89,116
Department: Internal Audit					
10 Compliance	64,183	0	27,904	43%	12,829
Sub-Total	64,183	0	27,904	43%	12,829
Department: Trade, Industry and Local De	evelopment	-			
10 Commercial Services	82,099	0	27,972	34%	14,244
Sub-Total	82,099	0	27,972	34%	14,244

0

17,383,072

38%

Quarter 2

8,278,424

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget	Quarter outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	8,595,567	8,595,567	4,387,655	51%	1,855,678
District Unconditional Grant Non-Wage	186,885	186,885	89,693	48%	42,971
District Unconditional Grant Wage	1,197,424	1,197,424	598,892	50%	299,536
Locally Raised Revenues	131,180	131,180	125,368	96%	C
Multi-Sectoral Transfers to LLGs_NonWage	766,811	766,811	102,600	13%	92,089
Programme Conditional Grant - Non Wage Recurrent	6,313,266	6,313,266	3,471,103	55%	1,421,082
Development Revenues	718,439	718,439	365,955	51%	232,621
District Discretionary Equalisation Development Grant	80,421	80,421	53,614	67%	53,614
Multi-Sectoral Transfers to LLGs_Gou	238,018	238,018	45,674	19%	45,674
Transitional Conditional Grant - Development	400,000	400,000	266,667	67%	133,333
Total Revenues Shares	9,314,006	9,314,006	4,753,609	51%	2,088,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,197,424	1,197,424	580,224	48%	289,499
Non Wage	7,398,143	7,398,143	2,933,123	40%	1,182,906
Development Expenditure					
Domestic Development	718,439	718,439	182,001	25%	97,268
External Financing	0	0	0	0%	C
Total Expenditure	9,314,006	9,314,006	3,695,348	40%	1,569,674
C: Unspent Balances					
Recurrent Balances			874,308		
Wage			18,668		
Non Wage			855,640		
Development Balances			183,954		
Domestic Development			183,954		

External Financing	0	
Total Unspent	1,058,262	

Summary of Department Revenues and Expenditure by Source

This are the funds recieved in Qrt1 Wage = 299,356,052 Non-wage =44,921,246 Pensions = 1,119,196,303 Transfers to LLGs non-wage = 83,197,834 DDEG = 12,780,707 Gratuity = 301,885,317 Salary Arears= 0 Pensions & gratuity arrears= 0 CBG= 12,780,707 Transitional Development =105,278,074 DDEG LLGs =79,339,339 Transfers to LLGs local revenue= 81,136,345

Reasons for unspent balances on the bank account

most of the unspent balances especially on development was because the procurement process to select the contracts was still ongoing the balances on pension, gratuity and arrears occured because of delay of processing some files by MOPS, Salary and pension ,gratuity arrears wasnt spent because it was being processed.

Highlights of physical performance by end of the quarter

There was no physical performance in the quater because the procurement process was ongoing

SECTION B : Summary by Department

Department: Finance

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	351,489	351,489	163,903	47%	62,589
District Unconditional Grant Non-Wage	49,983	49,983	24,992	50%	12,496
District Unconditional Grant Wage	208,372	208,372	100,186	48%	50,093
Locally Raised Revenues	93,134	93,134	38,725	42%	C
Development Revenues	80,000	80,000	0	0%	C
Locally Raised Revenues	80,000	80,000	0	0%	C
Total Revenues Shares	431,489	431,489	163,903	38%	62,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,372	208,372	95,016	46%	44,717
Non Wage	143,117	143,117	53,298	37%	31,848
Development Expenditure					
Domestic Development	80,000	80,000	0	0%	C
External Financing	0	0	0	0%	C
Total Expenditure	431,489	431,489	148,314	34%	76,565
C: Unspent Balances					
Recurrent Balances			15,589		
Wage			5,170		
Non Wage			10,419		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,589		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received a total of UGX 62,589,000 in Quarter 2 representing 71.2% of the expected quarterly release of

87,872,250, from which; Non Wage, 12,496,000 from Wage 50,093,000 and Local revenue 0 representing 71.2% of the expected quarterly release and no Development Grants for the Department. total receipts is 163,903,000 out of 351,489,000 3 month budget. The Department received 100% (all the expected revenue) from wage, and 0% of Local Revenue, The total expenditure for quarter stands at UGX 76,496,000 out of expected Quarterly budget of 87,489,000 which is 87.4%. However, cumulatively, the Department received 163,903,000 against 351,489,000 which is 46.6% of the annual budget. The department. did not receive Development funds and Donor funds

Reasons for unspent balances on the bank account

The service providers delayed to request for their funds in the Quarter ie

, Goodday Printing and photocopying, delay in the recruitment of 2 accounts assistants explains unspent funds under wage

Highlights of physical performance by end of the quarter

2. The Department plan for one capital projects- Fencing of Akadot cattle Market. The other planned activities for the FY include: Mobilisation and sensitisation of stakeholders on local revenue, preparation of budget, support supervision and training of LLG on new reporting format and Primary school Head teachers on financial management.

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	970,003	970,003	453,832	47%	216,608
District Unconditional Grant Non-Wage	415,208	415,208	207,604	50%	103,802
District Unconditional Grant Wage	451,225	451,225	225,613	50%	112,806
Locally Raised Revenues	103,570	103,570	20,615	20%	0
Development Revenues	45,252	45,252	25,996	57%	11,866
District Discretionary Equalisation Development Grant	45,252	45,252	25,996	57%	11,866
Total Revenues Shares	1,015,255	1,015,255	479,828	47%	228,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	451,225	451,225	88,706	20%	42,964
Non Wage	518,778	518,778	224,409	43%	111,223
Development Expenditure					
Domestic Development	45,252	45,252	25,996	57%	11,866
External Financing	0	0	0	0%	0
Total Expenditure	1,015,255	1,015,255	339,110	33%	166,053
C: Unspent Balances					
Recurrent Balances			140,717		
Wage			136,907		
Non Wage			3,811		
Development Balances			0		
Domestic Development			0		
External Financing	-		0		
Total Unspent			140,718		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

District Unconditional wage 415,208,000 planned, received 225,613,000 translating to 50% District unconditional grant non-wage received 207,605,000 translating to 50%, local revenue, received 20,615,000 translating to 20%, DDEG received 14,130,000 translating to 31%. total revenue received 467,962,000 translating to 46%

Reasons for unspent balances on the bank account

there was unspent balance of 128,852,000 on the account balance this was because of delay to pay Honoraria for LCs and Sub- County councilors, due to some technicalities, however the funds have been spent.

Highlights of physical performance by end of the quarter

paid salaries, for three months, held one council meeting, two DSC meeting, 1DLB meeting, 2 DPAC meeting, 1 contracts committee meeting, mained chairperson's vehicle, provided fuel for DEC members and DPAC

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	1,942,002	1,992,002	970,498	50%	485,249
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,006	1,006	0	0%	0
Other Transfers from Central Government	0	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	563,997	563,997	281,998	50%	140,999
Programme Conditional Grant - Wage Recurrent	1,377,000	1,377,000	688,500	50%	344,250
Development Revenues	775,124	1,126,363	476,883	62%	267,508
Locally Raised Revenues	147,000	411,040	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	628,124	715,324	476,883	76%	267,508
Total Revenues Shares	2,717,127	3,118,366	1,447,381	53%	752,757
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,377,000	1,377,000	623,090	45%	301,140
Non Wage	565,002	615,002	273,919	48%	143,091
Development Expenditure					
Domestic Development	775,124	1,126,363	100,506	13%	56,669
External Financing	0	0	0	0%	0
Total Expenditure	2,717,127	3,118,366	997,515	37%	500,900
C: Unspent Balances					
Recurrent Balances			73,489		
Wage			65,410		
Non Wage			8,079		
Development Balances			376,376		
Domestic Development			376,376		
External Financing			0		
Total Unspent			449,866		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 485,249,000 (50%) of cumulative recurrent revenue and 267,508,000 (62%) of cumulative, Development revenue all the revenues as planned save for local revenue which is supposed to be a cofounding from Microscale irrigation beneficiaries. 37% of the funds received were spent.

Reasons for unspent balances on the bank account

Wage 65,410,000 is for the planned recruitment which is ongoing

Non Wage 8,079,000 is committed payments to the service providers.

Dev't 376,376,000 for microscale irrigation systems whose procurement is ongoing and demo materials whose procurement is also still ongoing.

Highlights of physical performance by end of the quarter

Procurement is on ongoing

SECTION B : Summary by Department

Department: Health

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	8,526,004	8,526,004	4,262,499	50%	2,131,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,006	1,006	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,260,668	1,260,668	630,334	50%	315,167
Programme Conditional Grant - Wage Recurrent	7,264,330	7,264,330	3,632,165	50%	1,816,083
Development Revenues	911,769	911,769	222,900	24%	165,643
District Discretionary Equalisation Development Grant	115,000	115,000	0	0%	0
External Financing	625,000	625,000	108,387	17%	108,387
Programme Conditional Grant - Development	171,769	171,769	114,513	67%	57,256
Total Revenues Shares	9,437,773	9,437,773	4,485,399	48%	2,296,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,264,330	7,264,330	3,577,018	49%	1,849,308
Non Wage	1,261,673	1,261,673	629,612	50%	314,550
Development Expenditure					
Domestic Development	286,769	286,769	42,148	15%	19,232
External Financing	625,000	625,000	108386.815	17%	101,637
Total Expenditure	9,437,773	9,437,773	4,357,165	46%	2,284,727
C: Unspent Balances					
Recurrent Balances			55,869		
Wage			55,147		
Non Wage			722		
Development Balances			72,364		
Domestic Development			72,364		
External Financing			0		
Total Unspent			128,234		

SECTION B : Summary by Department

The Department received Q2 funds of which 315,167,000 was PHC Non Wage transferred to Health Facilities and District Hospitals, 12,000,000 for DHOS office and 57,256,000 Development and wage of 1,816,083

Reasons for unspent balances on the bank account

The unspent Balance for wage 55,869,000 was due to unpaid salaries for few staff and a vaccant position of 1 staff not yet replaced after retirement, Development of 72,364,000 is because procurement processes and contract a ward has not yet been concluded

Highlights of physical performance by end of the quarter

The Department has planned for Completion of a Maternity Ward in Agaria HC II, Completion of a fence in Agaria HC II, Procurement of a Theatre Bed and 2 Laptops. Not yet completed as the procurement process was ongoing

SECTION B : Summary by Department

Department: Education

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	15,999,131	16,391,643	7,559,647	47%	3,262,279
District Unconditional Grant Wage	129,805	129,805	64,903	50%	32,451
Locally Raised Revenues	5,006	5,006	0	0%	0
Other Transfers from Central Government	36,000	36,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,694,033	3,694,033	1,231,344	33%	0
Programme Conditional Grant - Wage Recurrent	12,134,288	12,526,800	6,263,400	52%	3,229,828
Development Revenues	2,784,339	2,784,339	1,856,226	67%	928,113
Programme Conditional Grant - Development	2,784,339	2,784,339	1,856,226	67%	928,113
Total Revenues Shares	18,783,471	19,175,983	9,415,873	50%	4,190,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,264,093	12,656,605	6,009,299	49%	3,034,208
Non Wage	3,735,039	3,735,039	878,244	24%	72,863
Development Expenditure					
Domestic Development	2,784,339	2,784,339	71,537	3%	28,943
External Financing	0	0	0	0%	0
Total Expenditure	18,783,471	19,175,983	6,959,079	37%	3,136,013
C: Unspent Balances					
Recurrent Balances			672,104		
Wage			319,003		
Non Wage			353,101		
Development Balances			1,784,690		
Domestic Development			1,784,690		
External Financing			0		
Total Unspent			2,456,794		

Summary of Department Revenues and Expenditure by Source

Quarter 2

SECTION B : Summary by Department

The Department received 6,263,400,000 shillings out of revised budget of 19,175,983,000 shillings which translate to 52% The Department therefore spent 6,959,970,000 shs out of 19,175,983,000 translating to 37%

Reasons for unspent balances on the bank account

For development funds, Implementation is still underway due to delayed procurement processes

Highlights of physical performance by end of the quarter

Payment of salaries Transfers of capitation grants Maintenance of schools

SECTION B : Summary by Department

Department: Roads and Engineering

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

· ·	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	1,494,866	1,494,866	726,615	49%	430,012
District Unconditional Grant Wage	186,413	186,413	93,207	50%	46,603
Locally Raised Revenues	11,006	11,006	0	0%	0
Other Transfers from Central Government	297,447	297,447	133,409	45%	133,409
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	535,002	535,002	356,668	67%	186,001
District Discretionary Equalisation Development Grant	23,000	23,000	15,333	67%	15,333
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	341,335	67%	170,667
Total Revenues Shares	2,029,868	2,029,868	1,083,283	53%	616,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,413	186,413	93,167	50%	47,189
Non Wage	1,308,453	1,308,453	222,116	17%	177,160
Development Expenditure					
Domestic Development	535,002	535,002	5,205	1%	4,655
External Financing	0	0	0	0%	0
Total Expenditure	2,029,868	2,029,868	320,488	16%	229,004
C: Unspent Balances					
Recurrent Balances			411,332		
Wage			40		
Non Wage			411,292		
Development Balances			351,463		
Domestic Development			351,463		
External Financing			0		
Total Unspent			762,795		

SECTION B : Summary by Department

The total revenue received UGX 588,345,975= of which 70% was for recurrent and 30% development. Development was received at 33% but not 25% as anticipated in the plan.

The expenditure reflected was on:

•Payment of salary

•Meeting other operational costs

•Mechanized routine road maintenance

•Maintenance of road equipment

Reasons for unspent balances on the bank account

•The delayed delivery of supplies

•The delayed commencement of Low-Cost Sealing works.

•The delay to get excavator/Bulldozer for graveling works

Highlights of physical performance by end of the quarter

•344.7km of district roads was done using manual maintenance

•20km of district roads was done using mechanized maintenance

•16 staff salaries paid

•One Road Unit maintained.

SECTION B : Summary by Department

Department: Water

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	152,866	152,866	76,433	50%	38,216
District Unconditional Grant Wage	78,000	78,000	39,000	50%	19,500
Programme Conditional Grant - Non Wage Recurrent	74,866	74,866	37,433	50%	18,716
Development Revenues	671,640	671,640	447,760	67%	223,880
Programme Conditional Grant - Development	656,825	656,825	437,884	67%	218,942
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	824,506	824,506	524,193	64%	262,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	33,010	42%	15,457
Non Wage	74,866	74,866	25,361	34%	13,298
Development Expenditure					
Domestic Development	671,640	671,640	66,607	10%	40,348
External Financing	0	0	0	0%	0
Total Expenditure	824,506	824,506	124,978	15%	69,103
C: Unspent Balances					
Recurrent Balances			18,062		
Wage			5,990		
Non Wage			12,072		
Development Balances			381,153		
Domestic Development			381,153		
External Financing			0		
Total Unspent			399,215		

Summary of Department Revenues and Expenditure by Source

The department received UGX 223,880,023mfor development, 18,716,475 for non wage, and 19,500,000 for wage out of the budget figure of 824,505,977 representing 32%. However, we have now received 524,192,996 cumulatively representing 64%.

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

there was delayed procurement. However, they are now at notice of best evaluated bidder. and soon starting actual implementation of works.

Highlights of physical performance by end of the quarter

The actual construction of works has not yet started because of delayed procurement. however, works are about to start since they are now at notice of best evaluated bidder. However, software activities are on going for sustainability. The hygiene and sanitation promotion is also ongoing in Kumi Sub County.

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	312,180	312,180	146,572	47%	73,286
District Unconditional Grant Wage	252,165	252,165	126,083	50%	63,041
Locally Raised Revenues	19,035	19,035	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,979	40,979	20,490	50%	10,245
Development Revenues	40,000	40,000	6,644	17%	6,644
District Discretionary Equalisation Development Grant	20,000	20,000	6,644	33%	6,644
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	352,180	352,180	153,216	44%	79,930
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,165	252,165	117,955	47%	65,963
Non Wage	60,014	60,014	7,157	12%	1,313
Development Expenditure					
Domestic Development	40,000	40,000	6,644	17%	4,606
External Financing	0	0	0	0%	0
Total Expenditure	352,180	352,180	131,756	37%	71,882
C: Unspent Balances					
Recurrent Balances			21,461		
Wage			8,128		
Non Wage			13,332		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,461		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total revenue of 73,286,000/=translating to 21% overall.(Wage 25%, non wage 25%, DDEG 0%, LR 0%.) Expenditure: The department had a total expenditure of 59,874,000 translating to 17%. (wage 51,992,000 (21%), non wage 5,844,00(10%).

Reasons for unspent balances on the bank account

Reasons for unspent monies.

Under wage: One staff (staff surveyor) is serving interdiction so is on half salary, The one office attendant had issues during validation so he was not on payroll.

under non wage: Activities have been rolled to next quarter.

Highlights of physical performance by end of the quarter

Staff salaries and allowances paid for three months.

-Fuels and stationary procured

-6kms of wetlands demarcated

-4 community sensitization meetings on wetlands conducted in lower local governments.

- 17 hectares of wetland restored

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	326,534	326,534	110,595	34%	56,420
District Unconditional Grant Wage	171,283	171,283	85,642	50%	42,821
Locally Raised Revenues	14,235	14,235	2,245	16%	2,245
Other Transfers from Central Government	95,600	95,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416	22,708	50%	11,354
Development Revenues	6,000	6,000	4,000	67%	4,000
District Discretionary Equalisation Development Grant	6,000	6,000	4,000	67%	4,000
Total Revenues Shares	332,534	332,534	114,595	34%	60,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,283	171,283	83,960	49%	42,369
Non Wage	155,251	155,251	24,953	16%	13,944
Development Expenditure					
Domestic Development	6,000	6,000	4,000	67%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	332,534	332,534	112,913	34%	58,313
C: Unspent Balances					
Recurrent Balances			1,681		
Wage			1,681		
Non Wage			0		
Development Balances			0		
Domestic Development	_		0		
External Financing			0		
Total Unspent			1,681		

Summary of Department Revenues and Expenditure by Source

The department received funding from the following sources: Sector Grant 11,35405, Local Revenue 1,000,000, , UWEP/YLP !,886,000 and Wage

Quarter 2

SECTION B : Summary by Department

The un spent balances was wage which was meant for Principal CDO who has not yet been recruited

Highlights of physical performance by end of the quarter

All the un conditional Grant/wage was spent on Payment of staff salaries, while Sector Conditional Grant support women council, Youth Council and office operations. The Local Revenue was used to facilitate Members of the Older persons council to attend National Celebrations in Masaka

SECTION B : Summary by Department

Department: Planning

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

		Revised Budget		% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,061	147,061	69,513	47%	33,256
District Unconditional Grant Non-Wage	43,746	43,746	21,873	50%	10,936
District Unconditional Grant Wage	89,280	89,280	44,640	50%	22,320
Locally Raised Revenues	14,035	14,035	3,000	21%	0
Development Revenues	131,000	131,000	73,150	56%	73,150
District Discretionary Equalisation Development Grant	131,000	131,000	73,150	56%	73,150
Total Revenues Shares	278,061	278,061	142,663	51%	106,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,280	89,280	44,062	49%	39,084
Non Wage	57,781	57,781	23,317	40%	14,065
Development Expenditure					
Domestic Development	131,000	131,000	73,150	56%	35,967
External Financing	0	0	0	0%	0
Total Expenditure	278,061	278,061	140,529	51%	89,116
C: Unspent Balances					
Recurrent Balances			2,133		
Wage			578		
Non Wage			1,556		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,134		

Summary of Department Revenues and Expenditure by Source

The department received all planned revenues save for local revenue

Reasons for unspent balances on the bank account

The procurement process is still on gong and some of the activities are still on gong

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Field Appraisal of projects ,short term consultancy conducted, research report on programmes discussed , PDCs trained, statistical systems developed, four technical backup support reports and assessment reports for LLGs produced and BOQs produced and four technical and political monitoring reports produced and data management systems developed and Key stakeholders trained on participatory planning and budgeting processes.

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	56,183	56,183	22,628	40%	8,591
District Unconditional Grant Non-Wage	8,248	8,248	4,124	50%	2,062
District Unconditional Grant Wage	31,901	31,901	14,504	45%	6,529
Locally Raised Revenues	16,035	16,035	4,000	25%	0
Development Revenues	8,000	8,000	5,333	67%	5,333
District Discretionary Equalisation Development Grant	8,000	8,000	5,333	67%	5,333
Total Revenues Shares	64,183	64,183	27,961	44%	13,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,901	31,901	14,504	45%	7,149
Non Wage	24,282	24,282	8,123	33%	3,069
Development Expenditure					
Domestic Development	8,000	8,000	5,277	66%	2,611
External Financing	0	0	0	0%	0
Total Expenditure	64,183	64,183	27,904	43%	12,829
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			56		
Domestic Development			56		
External Financing			0		
Total Unspent			57		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Wage UGX 15,950,494

Non wage UGX 4,123,768 Local revenue UGX 4,000,000 DDEG UGX 5,333,336

Reasons for unspent balances on the bank account

Planned recruitment of additional staff is the reason for unspent balances.

Highlights of physical performance by end of the quarter

Carried audit exercise in all 12 departments, 12 sub counties, 4 town councils, produced and submitted first and second quarter audit reports

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues			_		
Recurrent Revenues	75,621	75,621	34,793	46%	17,397
District Unconditional Grant Wage	53,082	53,082	26,541	50%	13,271
Locally Raised Revenues	6,035	6,035	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,504	16,504	8,252	50%	4,126
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	82,099	82,099	39,111	48%	19,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,082	53,082	19,967	38%	10,365
Non Wage	22,539	22,539	8,004	36%	3,879
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,099	82,099	27,972	34%	14,244
C: Unspent Balances					
Recurrent Balances			6,822		
Wage			6,574		
Non Wage			248		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			11,140		

Summary of Department Revenues and Expenditure by Source

The Department in Q2 received 26,541,000 under wage translating to 50%, Non-wage 8,252,000 translating to 50% and Development at 4,318,000 translating to 67%. Total expenditure for second Quarter is 39,111,000 translating to 48%

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

here were unspent balances of 11,140,000 of which 4,318,000(development) is planned for procuring Camera for the Tourism officer and these funds will be spent next quarter. 6,574,000 is wage for Commercial officer, the recruitment process in ongoing and 248,000 are funds meant to procure stationery. the procurement process was concluded after the end of the quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, carried out inspection of Hotels and tourism facilities, Procured Airtime, conducted follow-ups of PDM funds Disbursements, paid footage, conducted verification of PDM beneficiaries and conducted WENDI mobile wallet training for SACCO leaders

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Compet	itiveness	
Budget Output: 000073 Marketing and value addition		

N / A

Expenditures incurred in the Quarter to deliver outputs					
Item	Approved Budget	Spent			
228001 Maintenance-Buildings and Structures	22,348	0			
Total for Budget Output	22,348	0			
Wage	0	0			
Non-Wage	0	0			
GoU Dev	22,348	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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	215,670	0
Total for Budget Output	215,670	0
Wage	0	0
Non-Wage	0	0
GoU Dev	215,670	0
Ext Finance	0	0
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		

Budget Output: 000006 Planning and Budgeting services

Quarter 2

Department: 010 Administration		
Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050210X Policies,Plans and Reports produced		
NA		activities planned under local revenue were not implemented
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	539
221008 Information and Communication Technology Supplies.	3,720) (
222001 Information and Communication Technology Services.	780	19:
227001 Travel inland	3,000	720
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,880)
Total for Budget Output	17,000	2,454
Wage	0)
Non-Wage	17,000	2,454
GoU Dev	0	
Ext Finance	0	i (
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		some activites planned under
		local revenue were not
		implemented and the
		development projects for the
		dept were not implemented becuase the procurement
		process was still on going
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
211101 General Staff Salaries	1,197,424	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,012	
221005 Official Ceremonies and State Functions	12,500	
	12,500	

221007 Books, Periodicals & Newspapers

1,000

0

Department: 010 Administration

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
221009 Welfare and Entertainment		1,750	600
221010 Special Meals and Drinks		1,750	600
221011 Printing, Stationery, Photocopying and Binding		2,500	250
221012 Small Office Equipment		1,500	125
221016 Systems Recurrent costs		30,000	4,300
221017 Membership dues and Subscription fees.		6,000	0
222001 Information and Communication Technology Services.		4,500	800
225101 Consultancy Services		22,300	7,500
225204 Monitoring and Supervision of capital work		59,166	3,750
227001 Travel inland		23,188	5,423
227004 Fuel, Lubricants and Oils		27,500	6,882
228002 Maintenance-Transport Equipment		18,000	2,758
228003 Maintenance-Machinery & Equipment Other than Transport Equ	ipment	2,500	538
312121 Non-Residential Buildings - Acquisition		360,000	0
312129 Other Buildings other than dwellings - Acquisition		37,913	0
Total	for Budget Output	1,813,503	323,650
	Wage	1,197,424	289,499
	Non-Wage	174,000	34,151
	GoU Dev	442,079	0
	Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity $\mathsf{N}\,/\,\mathsf{A}$

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	4,476,785	579,561
273105 Gratuity	1,207,541	308,713
352880 Salary Arrears Budgeting	80,545	898
352881 Pension and Gratuity Arrears Budgeting	548,395	104,531
Total for Budget Output	6,313,266	993,703
Wage	0	0

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
	Non-Wage	6,313,266	993,703
	GoU Dev	0	C
	Ext Finance	0	(
ubProgramme: 03 Human Resource Management			
udget Output: 390014 Development and Operationationalion	of Human Resource Syste	em	
IAP Output: 14050501X Human Capital Management (HCM	I) System Rolled out		
allo	wances, fuel, travel inland,	airtime, stationary and	activities under local revenue
wel	fare paid for		were not implemented
xpenditures incurred in the Quarter to deliver outputs			UShs Thousand
tem		Approved Budget	Spent
11106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	(
21009 Welfare and Entertainment		6,212	(
21011 Printing, Stationery, Photocopying and Binding		8,452	1,319
21012 Small Office Equipment		1,000	(
22001 Information and Communication Technology Services.		1,500	(
27001 Travel inland		6,120	1,080
27004 Fuel, Lubricants and Oils		3,216	433
73102 Incapacity, death benefits and funeral expenses		10,000	(
	Total for Budget Output	38,000	2,832
	Wage	0	(
	Non-Wage	38,000	2,832
	GoU Dev	0	(
	Ext Finance	0	(

Budget Output: 390017 Public Service Performance management

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

	travel inland, printing payroll, f allownces paid for small office		activities under local revenue were not implemented
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	spent
221002 Workshops, Meetings and Seminars		17,000	6,339
221003 Staff Training		19,342	11,590
312231 Office Equipment - Acquisition		2,000	0
	Total for Budget Output	38,342	17,929

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter		Reasons for Variation
				performance
	Wage		0	
	Non-Wage		0	
	GoU Dev	38	3,342	17
	Ext Finance		0	
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000007 Procurement and Disposal Servio	ces			
PIAP Output: 16060508X Procurement and disposal of A	Assets managed			
	special meals, travel inland, all	lowances, fuel, stationary p	aid	some activities planned ur
	for]	ll Revenue were not
			i	implemented
PIAP Output: 16060509X Public Relations Managed				
	NA			
Expenditures incurred in the Quarter to deliver outputs				UShs Thou.
Item		Approved Bu	dget	S
221001 Advertising and Public Relations		5	5,000	
221010 Special Meals and Drinks		3	3,000	
221011 Printing, Stationery, Photocopying and Binding		3	3,000	
227001 Travel inland		3	3,500	
227004 Fuel, Lubricants and Oils		5	5,500	
	Total for Budget Output	20),000	
	Wage		0	
	Non-Wage	20),000	
	GoU Dev		0	
	Ext Finance		0	
Budget Output: 000008 Records Management				
PIAP Output: 16060510X Records management				
	telcomunication, allowances,po	ostage, stationary,	;	activities planned under lo
	travelinland, small office equip	oment, welfare paid	1	revenue were not
			i	implemented
Expenditures incurred in the Quarter to deliver outputs				UShs Thou.
Item		Approved Bu	dget	S
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	4	1,065	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budge	t Spent
221009 Welfare and Entertainment		908	3 0
221011 Printing, Stationery, Photocopying and Binding		5,000) 0
221012 Small Office Equipment		833	3 0
222001 Information and Communication Technology Services.		1,200) 300
222002 Postage and Courier		60) 0
227001 Travel inland		1,800) 135
	Total for Budget Output	13,860	5 1,376
	Wage	() 0
	Non-Wage	13,866	5 1,376
	GoU Dev	() 0
	Ext Finance	() 0
Budget Output: 000011 Communication and Public Relations	s		
с .			
PIAP Output: 16060509X Public Relations Managed			
PIAP Output: 16060509X Public Relations Managed	avel inland, allowances, fuel,	telcommunication, adverts,	activities planned under local
PIAP Output: 16060509X Public Relations Managed tra ve	chicle mainatance, small offic	e equipment, water,	revenue were not
PIAP Output: 16060509X Public Relations Managed tra ve		e equipment, water,	_
PIAP Output: 16060509X Public Relations Managed tra ve	chicle mainatance, small offic	e equipment, water,	revenue were not
PIAP Output: 16060509X Public Relations Managed tra ve ele	chicle mainatance, small offic	e equipment, water,	revenue were not implemented UShs Thousand
PIAP Output: 16060509X Public Relations Managed tra ve ela Expenditures incurred in the Quarter to deliver outputs	chicle mainatance, small offic ectricity, compound slashing	e equipment, water, paid for	revenue were not implemented UShs Thousand t Spent
PIAP Output: 16060509X Public Relations Managed tra ve ele Expenditures incurred in the Quarter to deliver outputs Item	chicle mainatance, small offic ectricity, compound slashing	e equipment, water, paid for Approved Budge	revenue were not implemented UShs Thousand t Spent 0 2,190
PIAP Output: 16060509X Public Relations Managed tra ve ele Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances	chicle mainatance, small offic ectricity, compound slashing	ee equipment, water, paid for Approved Budge 9,200	revenue were not implemented UShs Thousand t Spent) 2,190) 150
PIAP Output: 16060509X Public Relations Managed tra ve ela Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances 221001 Advertising and Public Relations	chicle mainatance, small offic ectricity, compound slashing	ee equipment, water, paid for Approved Budger 9,200 900	revenue were not implemented UShs Thousand t Spent) 2,190) 150) 0
PIAP Output: 16060509X Public Relations Managed tra ve ela Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	chicle mainatance, small offic ectricity, compound slashing	ee equipment, water, paid for Approved Budger 9,200 900 1,000	revenue were not implemented t Spent) 2,190) 150) 0
PIAP Output: 16060509X Public Relations Managed tra ve ele Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	chicle mainatance, small offic ectricity, compound slashing	ee equipment, water, paid for Approved Budger 9,200 900 1,000 500	revenue were not implemented UShs Thousand t Spent) 2,190) 150) 00) 00) 150
PIAP Output: 16060509X Public Relations Managed tra tra ve eld Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services.	chicle mainatance, small offic ectricity, compound slashing	ee equipment, water, paid for Approved Budge 9,200 900 1,000 500 600	revenue were not implemented t Spent) 2,190) 2,190) 150) 00) 150) 150) 1,000
PIAP Output: 16060509X Public Relations Managed tra ve eld Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223001 Property Management Expenses	chicle mainatance, small offic ectricity, compound slashing	ee equipment, water, paid for Approved Budger 9,200 900 1,000 500 600 4,000	revenue were not implemented UShs Thousand Spent 2,190 2,190 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 16060509X Public Relations Managed tra ve eld Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223004 Guard and Security services	chicle mainatance, small offic ectricity, compound slashing	ee equipment, water, paid for Approved Budger 9,200 900 1,000 500 600 4,000 10,000	revenue were not implemented t Spent) 2,190) 2,190) 150) 0) 150) 1,000) 1,500
PIAP Output: 16060509X Public Relations Managed tra ve eld Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223004 Guard and Security services 223005 Electricity	chicle mainatance, small offic ectricity, compound slashing	ee equipment, water, paid for Approved Budge 9,200 9,000 1,000 6,000 4,000 10,000 12,000	revenue were not implemented UShs Thousand Spent 2,190 2,190 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 16060509X Public Relations Managed tra ve eld Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223004 Guard and Security services 223005 Electricity 223006 Water	chicle mainatance, small offic ectricity, compound slashing	ee equipment, water, paid for Approved Budge 9,200 9,000 1,000 5,000 12,000 5,000	revenue were not implemented UShs Thousand t Spent) 2,190) 2,190) 2,190) 0) 0) 0) 0) 0) 0) 0) 0) 0)
PIAP Output: 16060509X Public Relations Managed tra ve eld Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223004 Guard and Security services 223005 Electricity 223006 Water 224010 Protective Gear	chicle mainatance, small offic ectricity, compound slashing	ee equipment, water, paid for Approved Budger 9,200 9,000 1,000 5,000 12,000 5,000 1,500	revenue were not implemented UShs Thousand Spent 2,190 2,190 0 1,000 0 1,000 0 1,000 0 1,250 0 0 0 0 0 0 0 0 0 0 0 0 0

Page 40 of 186

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ach	ieved 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		500	250
Total	for Budget Output	55,200	7,740
	Wage	0	0
	Non-Wage	55,200	7,740
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enhanced			
Salaries p	aid		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		765,455	0
221001 Advertising and Public Relations		1,356	0
263402 Transfer to Other Government Units		0	219,240
Total	for Budget Output	766,811	219,240
	Wage	0	0
	Non-Wage	766,811	139,900
	GoU Dev	0	79,339
	Ext Finance	0	0
Te	otal for Department	9,314,006	1,569,674
	Wage	1,197,424	289,499
		7,398,143	1,182,906
	Non-Wage	7,570,145	1,102,900
	Non-Wage GoU Dev	718,439	97,268

Revised Outputs in the Quarter Actu	al Outputs Achieved	in Quarter I	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601X Tax compliance improved through increased eff	iciency in revenue ad	ministration	
NA		Ins	sufficient funding
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		208,372	44,717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,685	567
221002 Workshops, Meetings and Seminars		16,000	7,072
221008 Information and Communication Technology Supplies.		8,857	(
221009 Welfare and Entertainment		5,433	183
221011 Printing, Stationery, Photocopying and Binding		3,177	(
221012 Small Office Equipment		952	125
221014 Bank Charges and other Bank related costs		0	127
227001 Travel inland		18,034	5,828
227004 Fuel, Lubricants and Oils		13,000	2,000
228001 Maintenance-Buildings and Structures		900	(
228002 Maintenance-Transport Equipment		12,282	5,174
312129 Other Buildings other than dwellings - Acquisition		80,000	C
Total for B	udget Output	371,692	65,792
	Wage	208,372	44,717
	Non-Wage	83,320	21,075
	GoU Dev	80,000	(
	Ext Finance	0	C
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18040403X Capacity built to conduct high quality and impa	ct - driven performa	nce Audits	
NA		ins	sufficient funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000

Page 42 of 186

Department: 020 Finance

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
221009 Welfare and Entertainment		5,120	0
221011 Printing, Stationery, Photocopying and Binding		13,000	1,250
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		1,800	450
227001 Travel inland		8,054	1,339
227004 Fuel, Lubricants and Oils		4,245	550
Tot	tal for Budget Output	39,219	9,589
	Wage	0	0
	Non-Wage	39,219	9,589
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000061 Management of Government Accounts			

	ccrual accounting adopted across Government	
	NA	
Expenditures incurred in the Quar		

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	125
221002 Workshops, Meetings and Seminars	2,000	109
221011 Printing, Stationery, Photocopying and Binding	933	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	7,244	350
227004 Fuel, Lubricants and Oils	4,501	0
Total for Budget Ou	tput 20,579	1,184
v	Vage 0	0
Non-V	Vage 20,579	1,184
GoU	Dev 0	0
Ext Fin	ance 0	0
Total for Departm	nent 431,489	76,565
v	Vage 208,372	44,717
Non-V	Vage 143,117	31,848

INSUFFICIENT FUNDING

UShs Thousand

GoU Dev	80,000	0
Ext Finance	0	0

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: 000004 Finance and Accounting		
PIAP Output: 16060503X Financial management		

held two DPAC meeting to handle quarter four internal audit no variation report and special audit report on local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,960	5,156
221009 Welfare and Entertainment	7,108	668
221011 Printing, Stationery, Photocopying and Binding	2,212	0
227001 Travel inland	670	0
227004 Fuel, Lubricants and Oils	5,000	1,668
Total for Budget Output	32,950	7,492
Wage	0	0
Non-Wage	12,950	3,196
GoU Dev	20,000	4,296
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

paid staff salary for three mon	ths	no variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	451,225	42,964
Total for Budget Output	451,225	42,964
Wage	451,225	42,964
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		

PIAP Output: 16060508X Procurement and disposal of Assets managed

Department: 030 Statutory bodies

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)	4,106	0
221009 Welfare and Entertainment	405	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	221	0
Total for Budget Outp	ıt 5,332	0
Was	e 0	0
Non-Wa	e 5,332	0
GoU De	v 0	0
Ext Finance	e 0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Allowances, refreshments, Airtime, Stationery for DSC none		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,847
221001 Advertising and Public Relations	10,000	2,200
221004 Recruitment Expenses	6,752	2,245
221006 Commissions and related charges	8,000	1,960
221009 Welfare and Entertainment	11,000	3,876
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	2,000	816
222001 Information and Communication Technology Services.	909	150
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	1,383
Total for Budget Outpu	t 68,661	18,477
Wag	e 0	0
Non-Wag	43,409	10,907
GoU De	25,252	7,570
Ext Financ	e 0	0

Quarter 2

Department: 030 Statutory bodies **Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in** performance PIAP Output: 16060512X HIV/AIDS Activities mainstreamed NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 221002 Workshops, Meetings and Seminars 2,791 0 **Total for Budget Output** 2,791 0 0 Wage 0 Non-Wage 2,791 0 GoU Dev 0 0 Ext Finance 0 0 **Budget Output: 000014 Administrative and Support Services**

PIAP Output: 16060502X Administrative support services enhanced

welfare, travel inland, stationary, small office, fuel and none

periodic books procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,279	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	4,237	0
221011 Printing, Stationery, Photocopying and Binding	6,300	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	11,650	2,073
227004 Fuel, Lubricants and Oils	4,797	0
Total for Budget Output	34,763	2,073
Wage	0	0
Non-Wage	34,763	2,073
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Payment of LC1, LC11 AND LC111 allowances for 3 none

Department: 030 Statutory bodies

	UShs Thousand
Approved Budget	Spent
66,324	15,800
ut 66,324	15,800
ge 0	0
ge 66,324	15,800
ev 0	0
ce 0	0
19 19	66,324 out 66,324 ouge 0 age 0 ouge 66,324 ouge 0 ouge 0 ouge 0 ouge 0

Budget Output: 010008 Capacity Strengthening

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

Payment of Ex-gratia for Lower Local Leaders for 3 months none

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		240,636	59,139
Total for Budget O	ıtput	240,636	59,139
	Wage	0	0
Non-	Wage	240,636	59,139
GoU	Dev	0	0
Ext Fir	nance	0	0
SubProgramme: 05 Anti-Corruption and Accountability			

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,406	1,828
Total for Budget Output	10,406	1,828
Wage	0	0
Non-Wage	10,406	1,828
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080504X AML/CFT compliance enforced			
4,	council meetings, 4 land boar	rd meetings,4 DPAC	none
m	neetings, 4DSC meetings, 4 co	ommittee meetings	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances	s)	49,670	7,880
221009 Welfare and Entertainment		10,888	0
222001 Information and Communication Technology Services.		2,080	450
227001 Travel inland		1,920	462
227004 Fuel, Lubricants and Oils		30,500	7,627
	Total for Budget Output	95,058	16,419
	Wage	0	0
	Non-Wage	95,058	16,419
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000061 Management of Government Accourt	nts		
PIAP Output: 16080515X Critical system processes automat	ed		
A	llowances, and Welfare paid t	o 6 members of DLB for 3	none
m	onths		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowance)	s)	4,349	1,171
221009 Welfare and Entertainment		1,920	480
227001 Travel inland		841	210
	Total for Budget Output	7,110	1,861
	Wage	0	0
	Non-Wage	7,110	1,861
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,015,255	166,053
	Wage	451,225	42,964
	Non-Wage	518,778	111,223
	GoU Dev	45,252	11,866

Ext Finance

Quarter 2

0

0

Quarter 2

Revised Outputs in the Quarter	Actual Outputs Achieved in Quar	ter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination	1		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060204X Institutional coordination & management	ent strengthened		
Produc	ction activities monitored by DPO	N	one
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item	Арр	roved Budget	Spen
227001 Travel inland		10,973	2,50
To	otal for Budget Output	10,973	2,50
	Wage	0	
	Non-Wage	10,973	2,50
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 010015 Extension services			
PIAP Output: 01041101X Extension workers trained in entire val	lue chain focused skills		
Staff S	alaries paid, Footage for support staff pa	d N	one
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item	Арр	roved Budget	Spen
211101 General Staff Salaries		1,377,000	301,14
227001 Travel inland		3,780	94
To	otal for Budget Output	1,380,780	302,08
	Wage	1,377,000	301,14
	Non-Wage	3,780	94
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 010016 Farmer mobilisation and sensitisation			

procured for extension workers, Staff welfare provided,

Motor vehicle maintainance done

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs Achiev	ved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
ltem	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,875
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	44,000	10,969
227004 Fuel, Lubricants and Oils	44,000	10,600
228002 Maintenance-Transport Equipment	10,868	2,586
Total for Budget Output	106,868	26,029
Wage	0	0
Non-Wage	106,868	26,029
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	
Development activities monitored, Farmers trained on crop NA		
lisease diagnosis, protective gears, smokers, solar system,		
ish feed mill, bee hives procured and tse tse trap		
deployment done		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
ltem	Approved Budget	Spent
224002 Veterinary supplies and services	0	5,045
227001 Travel inland	14,300	6,900
Total for Budget Output	14,300	11,945
	0	0
Wage		
Wage Non-Wage	14,300	6,900
	14,300 0	6,900 5,045

Budget Output: 000016 Environment, Social Health and Safety

Quarter 2

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	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	(
Non-Wage	0	(
GoU Dev	6,000	2,000
Ext Finance	0	(
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed	and operationalised	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	38,031	13,188
221011 Printing, Stationery, Photocopying and Binding	10,000	3,367
227001 Travel inland	50,000	17,220
227004 Fuel, Lubricants and Oils	34,000	11,000
312299 Other Machinery and Equipment- Acquisition	637,093	(
Total for Budget Output	769,124	44,774
Wage	0	(
Non-Wage	0	(
GoU Dev	769,124	44,774
Ext Finance	0	(
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,000	39,300
227001 Travel inland	140,079	35,250
Total for Budget Output	308,079	74,550

0

74,550

0

308,079

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in Comparison of Comp			
		performance	
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Agricultural Market Access and Com	petitiveness		
Budget Output: 000037 Certification Services			
PIAP Output: 01030501X Certification permits for produ	icts and firms issued.		
Development activities monitored, Farmers trained on crop	Development activities monitor	red, Farmers trained on crop	procurement process still
disease diagnosis, protective gears, smokers, solar system,	disease diagnosis, and oil seed	production enhanced.	ongoing
fish feed mill, bee hives procured and tse tse trap	procurement process for protect	-	
deployment done and oil seed production enhanced	system, fish feed mill, bee hives ongoing	s procured and tse tse trap	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	4,850
	Total for Budget Output	0	4,850
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	4,850
	Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coor	dination		
Budget Output: 000014 Administrative and Support Serv	ices		
PIAP Output: 01041202X Farmers sensitised on producti	vity enhancement technologies		
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	nces)	1,440	720
221002 Workshops, Meetings and Seminars		10,000	2,832
221009 Welfare and Entertainment		2,000	640
227001 Travel inland		51,000	12,400
227004 Fuel, Lubricants and Oils		16,000	4,000
228002 Maintenance-Transport Equipment		8,000	2,973
	Total for Budget Output	88,440	23,565

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achie	eved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	88,440	23,565
	GoU Dev	0	C
	Ext Finance	0	(
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 01040705X Demand driven agriculture technologies d	eveloped		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		6,702	1,675
Total	for Budget Output	6,702	1,675
	Wage	0	(
	Non-Wage	6,702	1,675
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output: 01020301X Value addition equipment acquired			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		10,950	2,700
Total	for Budget Output	10,950	2,700
	Wage	0	(
	Non-Wage	10,950	2,700
	GoU Dev	0	(

Budget Output: 000037 Certification Services

Quarter 2

Department: 040 Production and Marketing			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
PIAP Output: 01030501X Certification permits for pr	oducts and firms issued.		
	Technical backstopping and su	pervision, landsite inspection,	None
	inspection of aquaculture facili	ties, fish growth monitoring,	
	market inspection done		
Expenditures incurred in the Quarter to deliver outpu	ıts		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		6,455	1,613
	Total for Budget Output	6,455	1,613
	Wage	0	(
	Non-Wage	6,455	1,613
	GoU Dev	0	(
	Ext Finance	0	(

Budget Output: 000073 Marketing and value addition

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	600	150
223006 Water	240	60
227001 Travel inland	5,615	1,904
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	8,455	2,614
Wage	0	0
Non-Wage	8,455	2,614
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,717,127	500,900
Wage	1,377,000	301,140
Non-Wage	565,002	143,091
GoU Dev	775,124	56,669
Ext Finance	0	0

Quarter 2

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

98% Viral Load Suppression		None, Target achieved
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Approved Budget	Spent
	Spent
4,000	0
4,000	0
0	0
0	0
4,000	0
0	0
	4,000 0 0 4,000

PIAP Output: 1203010302X Target population fully immunized

90%	No	one
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	76,228
221009 Welfare and Entertainment	9,000	5,860

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
		Spent
221011 Printing, Stationery, Photocopying and Binding	2,250	(
227004 Fuel, Lubricants and Oils	33,750	10,202
Total for Budget Output	225,000	92,290
Wage	0	(
Non-Wage	0	C
GoU Dev	0	C
Ext Finance	225,000	92,290
Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301X Child and maternal health services Improved.		
1125		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	C
221001 Advertising and Public Relations	10,000	9,347
221009 Welfare and Entertainment	40,000	C
221011 Printing, Stationery, Photocopying and Binding	10,000	C
227004 Fuel, Lubricants and Oils	90,000	C
Total for Budget Output	300,000	9,347
Wage	0	C
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	300,000	9,347
Budget Output: 320076 Reproductive and Infant Health Services	, ,	· · · · ·
PIAP Output: 1203010301X Child and maternal health services Improved.		
1125		Delayed referrals, Home
1125		deliveries
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,246
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	6,000	1,496

Quarter 2

Department: 050 Health

0 6,000 0 0	performance 1,49
6,000 0	1,49
0	
0	
	UShs Thousar
pproved Budget	Sper
40,000	
5,000	
5,000	
50,000	
0	
0	
0	
50,000	
d other communica	ıble diseases
	oor adherence to preventive
	easures at community leve
	cluding bush clearing and oper use of Mosquitoe net
pr	UShs Thousar
 nnroved Budget	Sper
	25
	123,42
	120,12
	123,68
	120,00
	123,4
	2:
0	2.
	5,000 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0

FY 2024/25

Page 60 of 186

VOTE:	872	Kumi Distric

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	gement		
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510X Hospitals and HCs rehabilita	ated/expanded		
	Maternity Ward in Kanyum HC	C III functionalized, Phase III	Inadequate Funds to
	for Agaria HC II Mat Ward con	npleted	complete the projects on time
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		701,468	175,367
	Total for Budget Output	701,468	175,367
	Wage	0	0
	Non-Wage	701,468	175,367
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	gement		
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

Department: 050 Health

Revised Outputs in the Quarter Actual Output	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,356	2,149
221008 Information and Communication Technology Supplies.	66	0
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	4,705	1,176
221012 Small Office Equipment	381	95
223001 Property Management Expenses	2,200	299
223005 Electricity	1,200	300
223006 Water	600	150
227001 Travel inland	3,200	671
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	10,000	2,452
Total for Budget Out	out 44,108	10,257
W	ge 0	0
Non-W	ge 44,108	10,257
GoUI	ev 0	0
Ext Fina	10 O	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)	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

FY 2024/25

Quarter 2

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506X Governance and management structures reformed and func	ctional	
1		None, Quarterly target achieved
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,164	1,284
222001 Information and Communication Technology Services.	80	20
227004 Fuel, Lubricants and Oils	1,056	264
Total for Budget Output	6,300	1,568
Wage	0	0
Non-Wage	6,300	1,568
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
100% Salaries paid		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,264,330	1,849,308
225204 Monitoring and Supervision of capital work	12,000	3,000
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	6,000	2,016
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	8,628
312129 Other Buildings other than dwellings - Acquisition	28,000	0
312229 Other ICT Equipment - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	7,379,330	1,868,286
Wage	7,264,330	1,849,308
Non-Wage	0	t
Non-Wage GoU Dev	0 115,000	

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

Department: 050 Health		
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in
		performance
PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB ar	d malaria and othejr commu	nicable diseases
50% Malaria Burden		Improper net use, Poor
		Health seeking behaviour,
		poor adherence to community hygiene
Energy ditance is surroul in the Orienter to deliver outer to		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	-
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	
Total for Budget Output	3,000	750
Wage	C	0
Non-Wage	3,000	750
GoU Dev	C	0
Ext Finance	C	0
Budget Output: 320098 Epidemiology and Data Management Research		
PIAP Output: 1203011201X Health research & innovation promoted		
2 DQAs conducted		None, Target Achieved
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480	300
222001 Information and Communication Technology Services.	561	135
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	4,041	935
Wage	C	0
Non-Wage	4,041	935
GoU Dev	C	0
Ext Finance	C	0
Total for Department		
Wage		
Non-Wage		
GoU Dev		
Ext Finance		
	020,000	101,057

Quarter 2

0

0

0

Department: 060 Education		
Revised Outputs in the Quarter Actual Out	puts 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: 000016 Environment, Social Health and Safety		
N / A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budg	et Spe
227001 Travel inland	1,00	00
Total for Budget	Output 1,00)0
	Wage	0

Budget Output: 320003 Assets and Facilities Management	nt
Budget Output. 520005 Assets and Facilities Managemen	iii t

PIAP Output: 1202010205X	Basic Requirements and Minimum s	standards met by schools and	training institutions

Education projects	monitored
--------------------	-----------

Non-Wage

GoU Dev

Ext Finance

There is no variation

0

0

1,000

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 225204 Monitoring and Supervision of capital work 14,000 4,666 312121 Non-Residential Buildings - Acquisition 268,279 0 313235 Furniture and Fittings - Improvement 4,935 0 **Total for Budget Output** 287,214 4,666 Wage 0 0 Non-Wage 0 0 GoU Dev 287,214 4,666 Ext Finance 0 0

Budget Output: 320157 Primary Education Services

Quarter 2

UShs Thousand

Spent

1,930,572 1,930,572

1,930,572

0

0

0

Reasons for Variation in performance

0

0

0

0

0

0

UPE Capitation grant

schools

transferred to 75 Government

UShs Thousand

Spent

5,607

5,607

5,607

0

0

0

Department: 060 Education **Revised Outputs in the Quarter Actual Outputs Achieved in Quarter** PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions NA Expenditures incurred in the Quarter to deliver outputs Item **Approved Budget** 211101 General Staff Salaries 7,733,664 **Total for Budget Output** 7,733,664 Wage 7,733,664 Non-Wage GoU Dev Ext Finance **Budget Output: 320162 Capitation (Primary)** PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions UPE Capitation grant transferred to 75 Government schools Expenditures incurred in the Quarter to deliver outputs Item **Approved Budget** 263308 Sector Conditional Grant (Non-Wage) 1,654,779 **Total for Budget Output** 1,654,779 Wage 1,654,779 Non-Wage

Service Area: 20 Secondary Education

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	6,000	0
Total for Budget Out	put 6,000	0

GoU Dev

Ext Finance

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance
			performance
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	6,000	(
	Ext Finance	0	(
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202010204X Basic Requirements and Minim	num standards met by school	s and training institutions	
Ν	JA		
PIAP Output: 1202030502X Basic Requirements and Minim	num standards met by school	s and training institutions	
	Construction of a Seed School 1	nonitored	There is no variation
PIAP Output: 1203010601X Basic Requirements and Minim	num standards met by school	s and training institutions	
Hoping to implement projects construction after realizing N	JA		
funds			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
225204 Monitoring and Supervision of capital work		124,806	24,277
312121 Non-Residential Buildings - Acquisition		2,144,272	(
312229 Other ICT Equipment - Acquisition		221,047	(
	Total for Budget Output	2,490,126	24,277
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	2,490,126	24,27
	Ext Finance	0	(
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010801X Basic Requirements and Minim	um standards met by school	s and training institutions	
	JSE Capitation grant transferre		There is no variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
			Spen

 Zei3308 Sector Conditional Grant (Non-Wage)
 International Grant (Non-Wage)
 State State

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev		0 (
	Ext Finance		0
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1202010204X Basic Requirements and M	linimum standards met by school	ls and training institutions	
	NA		
PIAP Output: 1202010801X Basic Requirements and M	linimum standards met by school	ls and training institutions	
	164 teachers' salaries paid		There is no variation realized
PIAP Output: 1202030502X Basic Requirements and M	linimum standards met by school	ls and training institutions	
Supplementary for newly posted and enhancement of science head teachers and deputies paid	NA		
PIAP Output: 1205010202X Basic Requirements and M	linimum standards met by school	ls and training institutions	
	NA		
Expenditures incurred in the Quarter to deliver output	5		UShs Thousan
Item		Approved Budg	et Spen
211101 General Staff Salaries		4,400,62	4 1,079,314
	Total for Budget Output	4,400,62	4 1,079,31
	Wage	4,400,62	4 1,079,31
	Non-Wage		0
	GoU Dev		0
	Ext Finance		0
Service Area: 40 Education&Sports Management and I	nspection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1205010202X Basic Requirements and M	linimum standards met by school	ls and training institutions	
	NA		
Expenditures incurred in the Quarter to deliver output	5		UShs Thousand
Item		Approved Budg	et Spen
222001 Information and Communication Technology Serv	ices.	1,50	0
227001 Travel inland		5,20	0 18
227004 Fuel, Lubricants and Oils		4,00	0
228002 Maintenance-Transport Equipment		2,20	0 11

Total for Budget Output

293

12,900

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	0	0	
	Non-Wage	12,900	293	
	GoU Dev	0	С	
	Ext Finance	0	0	
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 1202010205X Basic Requirements and Minimum	standards met by school	s and training institutions		
NA				
PIAP Output: 1205010101X Basic Requirements and Minimum	standards met by school	s and training institutions		
Scho	ol Performance Assessmer	nt carried out in 75 primary	There is no variation	
schoo	bls			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,040	С	
221007 Books, Periodicals & Newspapers		158	C	
221009 Welfare and Entertainment		750	(
221011 Printing, Stationery, Photocopying and Binding		1,027	(
222001 Information and Communication Technology Services.		1,491	(
227001 Travel inland		8,678	(
227001 Travel inland 227004 Fuel, Lubricants and Oils		8,678 20,086	(
227004 Fuel, Lubricants and Oils	Fotal for Budget Output			
227004 Fuel, Lubricants and Oils	Fotal for Budget Output Wage	20,086	(
227004 Fuel, Lubricants and Oils		20,086 37,230	(
227004 Fuel, Lubricants and Oils	Wage	20,086 37,230 0	(

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

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

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

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

NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,201	0	
227004 Fuel, Lubricants and Oils	799	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schoo	ls and training institutions		
A number of schools maintaine		A number of schools	
		maintained and renovated	
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schoo	ls and training institutions		
NA			
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by school	ls and training institutions		
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	8,058	0	
225204 Monitoring and Supervision of capital work	20,367	0	
227001 Travel inland	10,000	0	
227004 Fuel, Lubricants and Oils	10,000	С	
228001 Maintenance-Buildings and Structures	749,383	С	
228004 Maintenance-Other Fixed Assets	100,000	0	

Total for Budget Output Wage

897,808

897,808

0

Non-Wage

0

0

0

Quarter 2

				•
Revised Outputs in the Quarter Actual Outp	puts Ach	iieved in Quarter	Reasons for Variation performance	1 in
			-	
	U Dev	()	
	inance	()	
Budget Output: 320014 Examinations and Assessments				
TAP Output: 1202030402X Conduct regular National Assessment of Progress in	Educati	on (NAPE) in numeracy an	d literacy at P.3 and P.6 a	and
Allowances for PLE off	icials pai	id.	The funds released by U	NE
			were enough to pay the	20
Turn and its uses in surgered in the Operator to deliver outputs			officials leaving a balanc	_
Expenditures incurred in the Quarter to deliver outputs			UShs Tho	
item		Approved Budge		Spe
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,000		26,26
Total for Budget (36,000) 2	26,20
	Wage)	
Non	-Wage	36,000) 2	26,20
Go	U Dev	()	
Ext F	inance	()	
Budget Output: 320016 Management of Education Services				
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by	schools	and training institutions		
NA				
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by	schools	and training institutions		
Payment of 13 staff sala	ries		There is no variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Tho	usar
ltem		Approved Budge	t S	Spei
211101 General Staff Salaries		129,805	5 2	24,32
Total for Budget (Dutput	129,805	5 2	24,32
	Wage	129,805	5 2	24,32
Nor	-Wage	()	
Go	U Dev	()	
Ext F	inance	()	
Budget Output: 320038 Sports Development and Oversight				

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

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
221002 Workshops, Meetings and Seminars		6,000	0
221008 Information and Communication Technology Supplies.		160	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		2,000	0
221017 Membership dues and Subscription fees.		3,000	0
222001 Information and Communication Technology Services.		1,000	0
224010 Protective Gear		6,000	0
227001 Travel inland		21,802	0
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		4,000	4,000
228004 Maintenance-Other Fixed Assets		6,000	2,250
Total for Bud	get Output	56,962	6,250
	Wage	0	0
	Non-Wage	56,962	6,250
	GoU Dev	0	0
	Ext Finance	0	0
Total for I	Department	18,783,471	3,136,013
	Wage	12,264,093	3,034,208
	Non-Wage	3,735,039	72,863
	GoU Dev	2,784,339	28,943
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And	Services	
SubProgramme: 03 Transport Infrastructure and Services	s Development	
Budget Output: 000017 Infrastructure Development and M	Management	
PIAP Output: 09020401X Capacity of existing transport in	nfrastructure and services increased.	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	10,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

. . .

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	0
227003 Carriage, Haulage, Freight and transport hire	4,800	0
227004 Fuel, Lubricants and Oils	11,300	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	0
Ext Finance	0	0
Budget Output: 260014 Road Equipment and Fleet Management Services		

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

Quarter 2

Quarter 2

FY 2024/25

Department: 070 Roads and Engineering

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 Thousan
Item		Approved Budget	Spen
221009 Welfare and Entertainment		1,005	
228002 Maintenance-Transport Equipment		10,001	
· · · · · · · · · · · · · · · · · · ·	Total for Budget Output	11,006	
	Wage	0	
	Non-Wage	11,006	
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access	s Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads co	onstructed & maintained	to facilitate market access	
Operational Expenses met NA			Release shortfall
Expenditures incurred in the Quarter to deliver outputs			
			UShs Thousan
Item		Approved Budget	
		Approved Budget	Spen
Item			Sper 29,08
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,000	Spen 29,08
Item211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221008 Information and Communication Technology Supplies.		120,000	Spen 29,08 19
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment		120,000 1,000 2,000	Spen 29,08 19 45
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		120,000 1,000 2,000 2,000	Sper 29,08 19 45
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.		120,000 1,000 2,000 2,000 1,200	Spen 29,08 19 45 59
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland		120,000 1,000 2,000 2,000 1,200 1,200	Spen 29,08 19 45 59
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils		120,000 1,000 2,000 2,000 1,200 1,200 13,063	29,084 (195 454 (592
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 263402 Transfer to Other Government Units	Total for Budget Output	120,000 1,000 2,000 2,000 1,200 1,200 13,063 24,700	Spen 29,08 19 45 59 92,28
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 263402 Transfer to Other Government Units	Total for Budget Output Wage	120,000 1,000 2,000 2,000 1,200 1,200 13,063 24,700 92,284	Spen 29,08 19 45 59 92,28 122,61
Item211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221008 Information and Communication Technology Supplies.221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding222001 Information and Communication Technology Services.227001 Travel inland227004 Fuel, Lubricants and Oils228002 Maintenance-Transport Equipment263402 Transfer to Other Government Units		120,000 1,000 2,000 2,000 1,200 1,200 13,063 24,700 92,284 257,447	Sper 29,08 19 45 59 92,28 122,61
Item211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221008 Information and Communication Technology Supplies.221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding222001 Information and Communication Technology Services.227001 Travel inland227004 Fuel, Lubricants and Oils228002 Maintenance-Transport Equipment263402 Transfer to Other Government Units	Wage	120,000 1,000 2,000 2,000 1,200 1,200 13,063 24,700 92,284 257,447 0	Spen 29,08 (19) 45 (59) (92,28 (92,28) (122,61) (122,61)

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual O	utputs 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		186,413	47,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		212,500	28,326
221001 Advertising and Public Relations		1,500	0
221002 Workshops, Meetings and Seminars		12,000	0
221003 Staff Training		2,000	0
221007 Books, Periodicals & Newspapers		912	0
221008 Information and Communication Technology Supplies.		3,000	150
221009 Welfare and Entertainment		1,000	300
221011 Printing, Stationery, Photocopying and Binding		1,500	750
221012 Small Office Equipment		300	0
221017 Membership dues and Subscription fees.		450	0
222001 Information and Communication Technology Services.		1,200	300
223001 Property Management Expenses		2,000	235
223005 Electricity		2,000	0
223006 Water		200	0
224010 Protective Gear		2,000	0
225202 Environment Impact Assessment for Capital Works		4,000	0
227001 Travel inland		12,000	1,050
227003 Carriage, Haulage, Freight and transport hire		20,400	0
227004 Fuel, Lubricants and Oils		371,875	6,304
228001 Maintenance-Buildings and Structures		255,163	600
228002 Maintenance-Transport Equipment		94,000	16,529
Total for Budge	t Output	1,186,413	101,733
	Wage	186,413	47,189
Ν	on-Wage	1,000,000	54,544
	GoU Dev	0	0
Ex	t Finance	0	0
Budget Output: 260010 Road Rehabilitation			

PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained

Quarter 2

Department: 070 Roads 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
221009 Welfare and Entertainment	520	135
222001 Information and Communication Technology Services.	2,500	250
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	4,000	1,620
227001 Travel inland	3,980	2,650
312131 Roads and Bridges - Acquisition	480,002	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	512,002	4,655
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	4,655
Ext Finance	0	0
Total for Department	2,029,868	229,004
Wage	186,413	47,189
Non-Wage	1,308,453	177,160
GoU Dev	535,002	4,655
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		

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		4,000	1,865
Total for Budg	get Output	4,000	1,865
	Wage	0	C
	Non-Wage	0	0
	GoU Dev	4,000	1,865
Η	Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And	d Water Ma	anagement	
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06060302X Strategy for NDP III implementation coordination	developed.		
We intends to drill	7 deep bore	holes, construct 5 spring	The actual construction of
wells, rehabilitate	4 boreholes	s, construct 1 lined pit latrine,	works has not yet started
start on phase 1 con	nstruction of	f a piped water system,	because of a delay in
carryout a hygiene	and sanitati	on promotion and other	procurement. However,
software activities			works are about to start since
			procurement is almost
			concluded, now at notice of
			best evaluated bidder.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

· · · ·		
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	15,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,704
221002 Workshops, Meetings and Seminars	44,356	11,108
221003 Staff Training	4,400	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	_		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,256	210
221010 Special Meals and Drinks		1,000	0
221011 Printing, Stationery, Photocopying and Binding		6,900	0
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		6,000	1,350
223004 Guard and Security services		2,000	0
223005 Electricity		300	93
223006 Water		600	186
224005 Laboratory supplies and services		19,000	0
224010 Protective Gear		1,144	457
225202 Environment Impact Assessment for Capital Works		7,000	0
225203 Appraisal and Feasibility Studies for Capital Works		8,938	5,078
225204 Monitoring and Supervision of capital work		27,000	11,563
227001 Travel inland		24,749	7,313
227004 Fuel, Lubricants and Oils		34,932	10,400
228001 Maintenance-Buildings and Structures		1,000	0
228002 Maintenance-Transport Equipment		13,000	2,319
312139 Other Structures - Acquisition		531,026	0
Tot	al for Budget Output	819,602	67,238
	Wage	78,000	15,457
	Non-Wage	74,712	13,298
	GoU Dev	666,890	38,483
	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
221002 Workshops, Meetings and Seminars	375	0
Total for Budget Output	375	0
Wage	0	0

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	375	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 0 221002 Workshops, Meetings and Seminars 375 **Total for Budget Output** 375 0 0 0 Wage Non-Wage 0 0 GoU Dev 375 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
221002 Workshops, Meetings and Seminars	77	0
Total for Budget Output	77	0
Wage	0	0
Non-Wage	77	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	77	0
Total for Budget Output	77	0
Wage	0	0
Non-Wage	77	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	824,506	69,103
Wage	78,000	15,457
Non-Wage	74,866	13,298
GoU Dev	671,640	40,348
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Cl	hange, 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			
Item	Approved Budget		
211101 General Staff Salaries	252,165	65,963	
Total for Budget Output	252,165	65,963	
Wage	252,165	65,963	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 140035 Land Information Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,318
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	48
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	2,500	940
227004 Fuel, Lubricants and Oils	8,000	1,300
Total for Budget Output	40,000	4,606
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	4,606
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,291	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	22,723	865
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	5,000	448
Total for Budget Output	60,014	1,313
Wage	0	0
Non-Wage	60,014	1,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	352,180	71,882
Wage	252,165	65,963
Non-Wage	60,014	1,313
GoU Dev	40,000	4,606
Ext Finance	0	0

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	171,283	42,369	
221002 Workshops, Meetings and Seminars	9,400	2,350	
221009 Welfare and Entertainment	2,740	235	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
227001 Travel inland	39,595	9,320	
227004 Fuel, Lubricants and Oils	12,716	2,350	
Total for Budget Output	236,934	56,624	
Wage	171,283	42,369	
Non-Wage	59,651	12,255	
GoU Dev	6,000	2,000	
Ext Finance	0	0	
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201X CDMIS established and operationalized			

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	25,360	1,689
227004 Fuel, Lubricants and Oils	1,440	0
228002 Maintenance-Transport Equipment	2,000	0

Quarter 2

Department: 100 Community Based Services

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
282101 Donations	60,000	0
Total for Budget Output	95,600	1,689
Wage	0	0
Non-Wage	95,600	1,689
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,534	58,313
Wage	171,283	42,369
Non-Wage	155,251	13,944
GoU Dev	6,000	2,000
Ext Finance	0	0

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, 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.

NA

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

Data on cross cutting issues collected , Analaysed and	no allocation out of local
integrated into district development PLan and 16 LLGS	revenue affected
plans shared, 146 PDCs trained, One statistical abstract, One	implementation
monitoring report, one technical backup support reports, 03	
sets of DTPCs mi	

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

Statistical Data collected and PDM collected , Analaysed	No local revenue allocated
and integrated into district development PLIan and 16 LLGS	due to poor performance
plans shared, 146 PDCs trained on data collection , One	
statistical abstract, four monitoring reports, one technical	
backup support rep	

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

Data on cross cutting issues collected , Analaysed and	No local revenue allocated
integrated into district development PLan and 16 LLGS	hence affected
plans shared, 146 PDCs trained, One statistical abstract, One	implementation of planned
monitoring report, one technical backup support reports, 03	activities
sets of DTPCs mi	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	2,000
221002 Workshops, Meetings and Seminars	29,171	9,111
221010 Special Meals and Drinks	8,000	2,140
221011 Printing, Stationery, Photocopying and Binding	5,000	1,608
221012 Small Office Equipment	500	191
222001 Information and Communication Technology Services.	1,800	450
225101 Consultancy Services	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,829	0
225204 Monitoring and Supervision of capital work	14,700	5,390

Quarter 2

Department: 110 Planning

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	Spen	
227001 Travel inland		20,000	6,66	
227004 Fuel, Lubricants and Oils		18,000	5,744	
228002 Maintenance-Transport Equipment		8,000	2,660	
312221 Light ICT hardware - Acquisition		8,000	(
	Total for Budget Output	131,000	35,96'	
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	131,000	35,96	
	Ext Finance	0		
SubProgramme: 03 Oversight, Implementation, Coordination	and Monitoring			
Budget Output: 000027 Programme Working Group Secretaria	at Services			
PIAP Output: 18011204X Effective Program secretariate				
NA				
NA PIAP Output: 18011205X Effective DPI Programme Secretaria				
PIAP Output: 18011205X Effective DPI Programme Secretaria	at	d shared, 146 PDCs trained,	no local revenue due to poor	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One	at aries paid Data collected and e statistical abstract, four mo	onitoring reports, four	no local revenue due to poor performance	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor	onitoring reports, four ts , 03 sets of DTPCs	_	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min	at aries paid Data collected and e statistical abstract, four mo	onitoring reports, four ts , 03 sets of DTPCs	performance	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min Expenditures incurred in the Quarter to deliver outputs	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor	onitoring reports, four ts , 03 sets of DTPCs wiewed DDP produced	performance UShs Thousand	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min Expenditures incurred in the Quarter to deliver outputs Item	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor	onitoring reports, four ts , 03 sets of DTPCs eviewed DDP produced Approved Budget	performance UShs Thousand Spen	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor	onitoring reports, four ts , 03 sets of DTPCs eviewed DDP produced Approved Budget 89,280	performance UShs Thousand Spen	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor	onitoring reports, four ts , 03 sets of DTPCs eviewed DDP produced Approved Budget	performance UShs Thousand	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor	onitoring reports, four ts , 03 sets of DTPCs eviewed DDP produced Approved Budget 89,280	performance UShs Thousand Spen 39,08	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor	onitoring reports, four ts , 03 sets of DTPCs eviewed DDP produced Approved Budget 89,280 1,620	performance UShs Thousan Spen 39,08 35 3,29	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor	onitoring reports, four ts , 03 sets of DTPCs eviewed DDP produced Approved Budget 89,280 1,620 12,446	performance UShs Thousan Spen 39,08 35 3,29 91	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor	onitoring reports, four ts , 03 sets of DTPCs oviewed DDP produced Approved Budget 89,280 1,620 12,446 3,680	performance UShs Thousan 39,08 35, 3,29 91	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor	onitoring reports, four ts , 03 sets of DTPCs eviewed DDP produced Approved Budget 89,280 1,620 12,446 3,680 4,000	performance UShs Thousan Spen 39,08 35 3,29 91	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor	Approved Budget 89,280 1,620 12,446 3,680 4,000 6,000	performance UShs Thousan 39,08 35, 3,29 91 4,50	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor	enitoring reports, four ts , 03 sets of DTPCs eviewed DDP produced Approved Budget 89,280 1,620 12,446 3,680 4,000 6,000 18,000	performance UShs Thousand Spen 39,08- 35.	
PIAP Output: 18011205X Effective DPI Programme Secretaria Sala One tech min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	at aries paid Data collected and e statistical abstract, four mo nnical backup support repor nutes, training reports and re	bilitoring reports, four ts , 03 sets of DTPCs eviewed DDP produced Approved Budget 89,280 1,620 12,446 3,680 4,000 6,000 18,000 12,035	performance UShs Thousan 39,08 35, 3,29 91 4,50 5,00	

FY 2024/25

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,061	89,116
Wage	89,280	39,084
Non-Wage	57,781	14,065
GoU Dev	131,000	35,967
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 De	livery	
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of	f NDP III Programs produced	
	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Bu	ldget Sper

1.em	Approved Budget	Spent
211101 General Staff Salaries	31,901	7,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,248	4,680
227004 Fuel, Lubricants and Oils	8,035	1,000
Total for Budget Output	64,183	12,829
Wage	31,901	7,149
Non-Wage	24,282	3,069
GoU Dev	8,000	2,611
Ext Finance	0	0
Total for Department	64,183	12,829
Wage	31,901	7,149
Non-Wage	24,282	3,069
GoU Dev	8,000	2,611
Ext Finance	0	0

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Ou	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Service Area: 10 Commercial Services				
Programme: 04 Manufacturing				
SubProgramme: 01 Industrial and Technological Development				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 04010101X Fully Serviced Industrial parks established				
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan	
Item		Approved Budget	Spen	
221009 Welfare and Entertainment		3,000		
228002 Maintenance-Transport Equipment		2,913		
Total for Budget	Output	5,913		
	Wage	0		
No	n-Wage	5,913		
G	oU Dev	0		
Ext	Finance	0		

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Conduct Tourism Business Inspection and collected No

No variation

information on Hotels, Guesthouses and Restaurants operating in the district.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	1,080
Total for Budget Output	4,318	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Infrastructure, Product Development and Conservation		

Budget Output: 120015 Heritage Conservation Education and Awareness

221002 Workshops, Meetings and Seminars

UShs Thousand

Spent

0

Approved Budget

122

Department: 1.	30 Trade,	Industry and	Local Development
----------------	-----------	--------------	-------------------

Revised Outputs in the Quarter Actual Out		hieved in Quarter	Reasons for Variation in	
			performance	
PIAP Output: 05020105X Regional museums established/ dev	eloped at Jinja, Soroti, Mo	roto, Arua, Fort portal and G	ılu	
NA	1			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221012 Small Office Equipment		6,477	0	
	Total for Budget Output	6,477	0	
	Wage	0	0	
	Non-Wage	0	0	
	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	
221002 Workshops, Meetings and Seminars	6,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	986	0	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	4,000	999	
Total for Budget Output	12,186	2,799	
Wage	0	0	
Non-Wage	12,186	2,799	
GoU Dev	0	0	
Ext Finance	0	0	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			

Budget Output: 000013 HIV/AIDS Mainstreaming

Expenditures incurred in the Quarter to deliver outputs

Item

N / A

Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in
			performance
	Total for Budget Output	122	(
	Wage	0	(
	Non-Wage	122	(
	GoU Dev	0	(
	Ext Finance	0	(
udget Output: 010008 Capacity Strengthening			
IAP Output: 07030102X Clients' Business continuity and sus	stainability Strengthened		
Ge	neral staff salaries paid]	Non
expenditures incurred in the Quarter to deliver outputs			UShs Thousand
tem		Approved Budget	Spent
11101 General Staff Salaries		53,082	10,365
	Total for Budget Output	53,082	10,365
	Wage	53,082	10,365
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	82,099	14,244
	Wage	53,082	10,365
	Non-Wage	22,539	3,879
	GoU Dev	6,477	(
	Ext Finance	0	(

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		

N/A

Outputs

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,348	0
Total for Budget Output	22,348	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,348	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

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	215,670	0
Total for Budget Outpu	t 215,670	0
Wag	e 0	0
Non-Wag	e 0	0
GoU De	215,670	0
Ext Financ	e 0	0

Quarter 2

UShs Thousand

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
SubProgramme: 04 Enabling Environment		~	•
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 11050210X Policies,Plans and Reports prod	luced		
internet paid, travel inland, fuel airtime for communication,	internet paid, travel inland, fue	el airtime for communication,	activities planned under local
LAN maintained, small office equipment procured,	LAN maintained, small office e		revenue were not
allowances paid	allowances paid		implemented
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	nces)	1,620	80
221008 Information and Communication Technology Supplie	es.	3,720	51
222001 Information and Communication Technology Service	es.	780	39
227001 Travel inland		3,000	1,01
227004 Fuel, Lubricants and Oils		4,000	
228003 Maintenance-Machinery & Equipment Other than Tra	ansport Equipment	3,880	
	Total for Budget Output	17,000	
	Wage	0	,
	Non-Wage	17,000	
	Ũ		
	GoU Dev	0	
	Ext Finance	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

payment of salaries, payment of pensions, vehichle maintance, fuel, repair of photocopier, subcription to ULGA, payment for legal fees, monitoring of UGIFT projects, payment for small office equipment, development project implemented under DDEG, projects implemented under transitional grant, monitoring of UGFIT projects

payment of salaries, payment of pensions, vehichle maintance, fuel, repair of photocopier, subcription to ULGA, local revenue were not payment for legal fees, monitoring of UGIFT projects, payment for small office equipment, development project implemented under DDEG, projects

some activites planned under implemented and the development projects for the dept were not implemented becuase the procurement process was still on going

Department: 010 Administration

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter			
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,197,424	580,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,012	1,250
221005 Official Ceremonies and State Functions		12,500	0
221007 Books, Periodicals & Newspapers		1,000	248
221009 Welfare and Entertainment		1,750	847
221010 Special Meals and Drinks		1,750	600
221011 Printing, Stationery, Photocopying and Binding		2,500	500
221012 Small Office Equipment		1,500	250
221016 Systems Recurrent costs		30,000	5,800
221017 Membership dues and Subscription fees.		6,000	1,500
222001 Information and Communication Technology Services.		4,500	1,500
225101 Consultancy Services		22,300	7,500
225204 Monitoring and Supervision of capital work		59,166	7,510
227001 Travel inland		23,188	9,891
227004 Fuel, Lubricants and Oils		27,500	8,582
228002 Maintenance-Transport Equipment		18,000	4,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	ent	2,500	698
312121 Non-Residential Buildings - Acquisition		360,000	0
312129 Other Buildings other than dwellings - Acquisition		37,913	0
Total for	Budget Output	1,813,503	631,899
	Wage	1,197,424	580,224
	Non-Wage	174,000	51,665
	GoU Dev	442,079	10
	Ext Finance	0	0

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

Department: 010 Administration

Annual Planned Outputs Cumulative Outp	•	Reasons for Variation in
End of (Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
273104 Pension	4,476,785	1,296,497
273105 Gratuity	1,207,541	603,238
352880 Salary Arrears Budgeting	80,545	77,962
352881 Pension and Gratuity Arrears Budgeting	548,395	547,642
Total for Budget Output	6,313,266	2,525,339
Wage	0	(
Non-Wage	6,313,266	2,525,339
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Human Resource Management		
SubProgramme: 03 Human Resource Management Budget Output: 390014 Development and Operationationalion of Human Resource Syste	em	
	em	
Budget Output: 390014 Development and Operationationalion of Human Resource Syste		activities under local revenue
Budget Output: 390014 Development and Operationationalion of Human Resource Syste PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out	airtime, stationary and	activities under local revenue were not implemented
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, a welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	airtime, stationary and	were not implemented
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, a welfare paid for	airtime, stationary and	were not implemented
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, a welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	airtime, stationary and	were not implemented UShs Thousand
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, a welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	airtime, stationary and Approved Budget	were not implemented UShs Thousand Spen
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, a welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	airtime, stationary and Approved Budget 1,500	were not implemented UShs Thousand Spen
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, a welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment	airtime, stationary and Approved Budget 1,500 6,212	were not implemented UShs Thousand Spen (1,500)
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, a welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	airtime, stationary and Approved Budget 1,500 6,212 8,452	were not implemented UShs Thousand Spen 1,500
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, a welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	airtime, stationary and Approved Budget 1,500 6,212 8,452 1,000	were not implemented UShs Thousand Spen (1,500 3,425
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, a welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services.	airtime, stationary and Approved Budget 1,500 6,212 8,452 1,000 1,500	were not implemented UShs Thousand Spen (1,500 3,422 (((((((((((((
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, and welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland	airtime, stationary and Approved Budget 1,500 6,212 8,452 1,000 1,500 6,120	were not implemented UShs Thousand Spen 1,500 3,422 0
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, a welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services.	airtime, stationary and Approved Budget 1,500 6,212 8,452 1,000 1,500	were not implemented UShs Thousand Spen (1,500 3,429 (2,160
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, and welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland	airtime, stationary and Approved Budget 1,500 6,212 8,452 1,000 1,500 6,120	were not implemented UShs Thousand
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, swelfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227004 Fuel, Lubricants and Oils	airtime, stationary and Approved Budget 1,500 6,212 8,452 1,000 1,500 6,120 3,216	were not implemented UShs Thousand Spen (1,500 3,429 (2,160 858
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, a welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227004 Fuel, Lubricants and Oils 273102 Incapacity, death benefits and funeral expenses	airtime, stationary and Approved Budget 1,500 6,212 8,452 1,000 1,500 6,120 3,216 10,000	were not implemented UShs Thousand Spen 1,50 3,42 2,16 85 7,94
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out 25 allowances, fuel, travel inland, a welfare paid for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 273102 Incapacity, death benefits and funeral expenses	airtime, stationary and Approved Budget 1,500 6,212 8,452 1,000 1,500 6,120 3,216 10,000 38,000	were not implemented UShs Thousand Spen (1,500 3,422 (2,160 855 (

Department: 010 Administration

Annual Planned Outputs Cumulative Out	puts Achieved by	Reasons for Variation in
End of	End of Quarter	
Ext Finance	0	0
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the indi	vidual performance managem	ent framework
travel inland, printing payroll, fuel, burial expences paid for, travel inland, printing payroll,	fuel, burial expences paid for,	activities under local revenue
allownces paid for small office equipment procured allownces paid for small office	e equipment procured	were not implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	10,802
221003 Staff Training	19,342	12,510
312231 Office Equipment - Acquisition	2,000	
Total for Budget Output	38,342	23,312
Wage	0) (
Non-Wage	0) (
GoU Dev	38,342	23,312
Ext Finance	0) (
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
25 special meals, travel inland, al	lowances, fuel, stationary paid	some activities planned under
for		ll Revenue were not
		implemented
PIAP Output: 16060509X Public Relations Managed		
adverts paid for, special meal provided during meetings,		
printing, statiotionary and photocopying, fuel, travel inland		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	z Spen
221001 Advertising and Public Relations	5,000	
221010 Special Meals and Drinks	3,000	
221011 Printing, Stationery, Photocopying and Binding	3,000) (

Department: 010 Administration

Annual Planned Outputs	Cumulative Outr End of C	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Qu	uarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		3,500	750
227004 Fuel, Lubricants and Oils		5,500	(
	Total for Budget Output	20,000	750
	Wage	0	(
	Non-Wage	20,000	750
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000008 Records Management			
PIAP Output: 16060510X Records management			
telcomunication, allowances, postage, stationary,	telcomunication, allowances,pc	stage, stationary,	activities planned under local
		-	
travelinland, small office equipment, welfare	travelinland, small office equip	•	revenue were not
travelinland, small office equipment, welfare		•	implemented
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu		•	implemented
travelinland, small office equipment, welfare		•	
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu Outputs		-	implemented UShs Thousand
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu Outputs Item	uarter to Deliver Cumulative	Approved Budget	implemented UShs Thousand Spen
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting al	uarter to Deliver Cumulative	Approved Budget 4,065	implemented UShs Thousand Spen 1,940
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting al 221009 Welfare and Entertainment	uarter to Deliver Cumulative	Approved Budget 4,065 908	implemented UShs Thousand Spen 1,940
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting al 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	uarter to Deliver Cumulative	Approved Budget 4,065 908 5,000	implemented UShs Thousand Spen 1,94(()
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting al 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	uarter to Deliver Cumulative	Approved Budget 4,065 908 5,000 833	implemented UShs Thousand Spen 1,940 (((((((((((((((((((
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting al 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Se	uarter to Deliver Cumulative	Approved Budget 4,065 908 5,000 833 1,200	implemented UShs Thousand Spen 1,94(() () () () () () () () () () () () ()
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting al 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Se 222002 Postage and Courier	uarter to Deliver Cumulative	Approved Budget 4,065 908 5,000 833 1,200 60	implemented UShs Thousand Spen 1,94((((((((((((((
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting al 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Se	uarter to Deliver Cumulative	Approved Budget 4,065 908 5,000 833 1,200 60 1,800	implemented UShs Thousand Spen 1,940 () () () () () () () () () ()
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting al 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Se 222002 Postage and Courier	uarter to Deliver Cumulative lowances) ervices. Total for Budget Output	Approved Budget 4,065 908 5,000 833 1,200 60 1,800 13,866	implemented UShs Thousand Spen 1,940 () () () () () () () () () ()
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting al 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Se 222002 Postage and Courier	uarter to Deliver Cumulative lowances) ervices. Total for Budget Output Wage	Approved Budget 4,065 908 5,000 833 1,200 60 1,800 13,866 0	implemented UShs Thousand Spen 1,940 () () () () () () () () () ()
travelinland, small office equipment, welfare Cumulative Expenditures made by the End of the Qu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting al 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Se 222002 Postage and Courier	uarter to Deliver Cumulative lowances) ervices. Total for Budget Output	Approved Budget 4,065 908 5,000 833 1,200 60 1,800 13,866	implemented UShs Thousand

Budget Output: 000011 Communication and Public Relations

FY 2024/25

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
PIAP Output: 16060509X Public Relations Managed			
travel inland, allowances, fuel, telcommunication, adverts, vehicle mainatance, small office equipment	travel inland, allowances, fuel, vehicle mainatance, small offic electricity, compound slashing	e equipment, water,	activities planned under local revenue were not implemented
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	nces)	9,200	4,350
221001 Advertising and Public Relations		900	150
221011 Printing, Stationery, Photocopying and Binding		1,000	С
221012 Small Office Equipment		500	C
222001 Information and Communication Technology Service	es.	600	300
223001 Property Management Expenses		4,000	2,000
223004 Guard and Security services		10,000	2,500
223005 Electricity		12,000	3,000
223006 Water		5,000	2,500
224010 Protective Gear		1,500	0
227001 Travel inland		3,000	1,000
227004 Fuel, Lubricants and Oils		3,000	1,500
228001 Maintenance-Buildings and Structures		4,000	0
228002 Maintenance-Transport Equipment		500	250
	Total for Budget Output	55,200	17,550
	Wage	0	C
	Non-Wage	55,200	17,550
	GoU Dev	0	C
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salaries paid

NA

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	UShs Thousand			
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		765,455	0	
221001 Advertising and Public Relations		1,356	0	
263402 Transfer to Other Government Units		0	481,144	
Total	for Budget Output	766,811	481,144	
	Wage	0	0	
	Non-Wage	766,811	322,466	
	GoU Dev	0	158,679	
	Ext Finance	0	0	
То	tal for Department	9,314,006	3,695,348	
	Wage	1,197,424	580,224	
	Non-Wage	7,398,143	2,933,123	
	GoU Dev	718,439	182,001	
	Ext Finance	0	0	

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountabil	ity (LG)	•
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting	g	
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved thro	ugh increased efficiency in revenue administration	
SLARY PAID TO ALL THE 28 STAFF FOR 6 MONTHS. SUPPORT SUPERVISION OF ALL THE 16 LLGs IN	Paid salary for 6 months ie July 2024 to December 2024. We assessed all the Markets in the District, prepared Periodic	Insufficient funding
QUARTER 2.	Financial statements, Carried out Budget conference, Facilitated OAG audit, responded to issues raised by OAG,	

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

Item **Approved Budget** Spent 211101 General Staff Salaries 208,372 95,016 1,134 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 4,685 221002 Workshops, Meetings and Seminars 16,000 12,100 221008 Information and Communication Technology Supplies. 8,857 350 221009 Welfare and Entertainment 5,433 771 221011 Printing, Stationery, Photocopying and Binding 3,177 216 221012 Small Office Equipment 952 250 221014 Bank Charges and other Bank related costs 0 127 227001 Travel inland 18,034 7,828 227004 Fuel, Lubricants and Oils 13,000 3,500 200 228001 Maintenance-Buildings and Structures 900 228002 Maintenance-Transport Equipment 12,282 6,347 312129 Other Buildings other than dwellings - Acquisition 80,000 0 **Total for Budget Output** 371,692 127,839 208,372 95,016 Wage Non-Wage 83,320 32,823 GoU Dev 80,000 0 Ext Finance 0 0 SubProgramme: 04 Accountability Systems and Service Delivery

Subi regrammer of recountability Systems and Service Denve

Quarter 2

UShs Thousand

Department: 020 Finance

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of Quarter		performance
PIAP Output: 18040403X Capacity built to conduct high	quality and impact - driven per	formance Audits	
QUARTER 2 LOCAL REVENUE MOBILISATION AND	We assessed all the Markets in	the District, prepared	insufficient funding
SENSITISATION OF ALL THE 16 LLGs. 1*16=16 LLGs,	Periodic Financial statements,	Carried out Budget	
SUPPORT SUPERVISION ON IRAS, BUDGETING AND	conference, Facilitated OAG at	dit, responded to issues	
QUARTERLY MARKET ASSESSMENTS.	raised by OAG, carried out Q2	LOCAL REVENUE	
	MOBILISATION AND SENSI	TISATION OF ALL 16	
	LLGs.		
Cumulative Expenditures made by the End of the Quarte	r to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	: Spent
221002 Workshops, Meetings and Seminars		6,000	6,000
221009 Welfare and Entertainment		5,120	0
221011 Printing, Stationery, Photocopying and Binding		13,000	2,500
221017 Membership dues and Subscription fees.		1,000	500
222001 Information and Communication Technology Service	es.	1,800	900
227001 Travel inland		8,054	
		8,054 4,245	4,026
227001 Travel inland	Total for Budget Output		4,026
227001 Travel inland	Total for Budget Output Wage	4,245	4,026 1,100 15,026

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

SUPPORT SUPERVISION OF LLGs ON FINANCIAL	WE CARRIED OUT SUPPORT SUPERVISION OF LLGs	INSUFFICIENT FUNDING
MANAGEMENT, PREPARATION OF QUARTER 1	ON FINANCIAL MANAGEMENT, PREPARATION OF	
FINANCIAL STATEMENTS AND SUBMISSION TO	PERIODIC FINANCIAL STATEMENTS AND	
RELEVANT OFFICES	SUBMISSION TO RELEVANT OFFICES.	
	COORDINATED OAG AUDIT, RESPONDED TO ISSUES	
	RAISED BY OAG.	

GoU Dev

Ext Finance

0

0

Quarter 2

0

0

Department: 020 Finance

Annual Planned Outputs Cumulative Outputs End of	puts Achieved by 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)	2,500	125
221002 Workshops, Meetings and Seminars	2,000	109
221011 Printing, Stationery, Photocopying and Binding	933	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	7,244	3,165
227004 Fuel, Lubricants and Oils	4,501	350
Total for Budget Output	20,579	5,449
Wage	0	0
Non-Wage	20,579	5,449
GoU Dev	0	0
Ext Finance	0	0
Total for Department	431,489	148,314
Wage	208,372	95,016
Non-Wage	143,117	53,298
GoU Dev	80,000	0
Ext Finance	0	0

Department: 030 Statutory bodies		
	tputs Achieved by	Reasons for Variation in
End o	Quarter	performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503X Financial management		
held two DPAC meeting to ha	ndle quarter four internal audit	no variation
report and special audit report	t on local revenue	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,960	10,23
221009 Welfare and Entertainment	7,108	2,71
221011 Printing, Stationery, Photocopying and Binding	2,212	
227001 Travel inland	670	16
227004 Fuel, Lubricants and Oils	5,000	3,33
Total for Budget Outpu	t 32,950	16,44
Wag	e 0	
Non-Wag	e 12,950	6,19
GoU De	20,000	10,25
Ext Finance	e 0	
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
paid staff salary for three more	oths	no variance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	451,225	88,70
Total for Budget Outpu	t 451,225	88,70
Wag	e 451,225	88,70
Non-Wag	e 0	
GoU De	v 0	
Ext Financ	e 0	

Department:	030	Statutory	hadies	
Depuriment.	050	Summer	Dutes	

Annual Planned Outputs	Cumulative Output End of Qu		Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services			performance
PIAP Output: 16060508X Procurement and disposal of Assets mar	naged		
Allowances and Refreshments of CC paid for 3 month			
Cumulative Expenditures made by the End of the Quarter to Deliv	er Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,106	95
221009 Welfare and Entertainment		405	10
221011 Printing, Stationery, Photocopying and Binding		500	12:
222001 Information and Communication Technology Services.		100	2:
227001 Travel inland		221	(
Tot	al for Budget Output	5,332	1,203
	Wage	0	(
	Non-Wage	5,332	1,203
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060509X Public Relations Managed			
Allowances, refreshments, Airtime, Stationery for DSC Allowar	nces, refreshments, Airtim	e, Stationery for DSC	none
Cumulative Expenditures made by the End of the Quarter to Deliv	er Cumulative		UShs Thousand
Outputs			

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	11,347
221001 Advertising and Public Relations	10,000	2,200
221004 Recruitment Expenses	6,752	4,495
221006 Commissions and related charges	8,000	3,960
221009 Welfare and Entertainment	11,000	5,871
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	2,000	1,310
222001 Information and Communication Technology Services.	909	300
227001 Travel inland	3,000	1,000

Department: 030 Statutory bodies

Annual Planned Outputs Cumulative Out	puts Achieved by	Reasons for Variation in
End of	Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
227004 Fuel, Lubricants and Oils	4,000	2,66
Total for Budget Output	68,661	35,14
Wage	0	
Non-Wage	43,409	19,40
GoU Dev	25,252	15,74
Ext Finance	0	
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060512X HIV/AIDS Activities mainstreamed		
1 HIV/AIDS awareness meeting conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Outputs	Approved Budget	UShs Thousan Spen
Outputs Item	Approved Budget	UShs Thousan Spen
Outputs	2,791	Spen
Outputs Item 221002 Workshops, Meetings and Seminars	2,791 2,791	Sper
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output	2,791 2,791 0	Spen
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage	2,791 2,791 0	Spen
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage	2,791 2,791 0 2,791	Spen
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev	2,791 2,791 0 2,791 0	Spen
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	2,791 2,791 0 2,791 0	Spen
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000014 Administrative and Support Services	2,791 2,791 0 2,791 0 0 0	Spen
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced	2,791 2,791 0 2,791 0 0 0	Spen
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced welfare, Travel inland, stationary, small office, fuel and welfare, travel inland, stationary	2,791 2,791 0 2,791 0 0 0	none
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced welfare, Travel inland, stationary, small office, fuel and welfare, travel inland, stationary periodic books procured	2,791 2,791 0 2,791 0 0 0	Spen
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced welfare, Travel inland, stationary, small office, fuel and periodic books procured Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	2,791 2,791 0 2,791 0 0 0	none
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced welfare, Travel inland, stationary, small office, fuel and meeting periodic books procured Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	2,791 2,791 0 2,791 0 0 0	Spen
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced welfare, Travel inland, stationary, small office, fuel and periodic books procured welfare, travel inland, stationary periodic books procured Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	2,791 2,791 0 2,791 0 0 0 ry, small office, fuel and Approved Budget	Sper

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Juarter	performance
Cumulative Expenditures made by the End of the Quarte	er to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		6,300	(
221012 Small Office Equipment		3,000	(
227001 Travel inland		11,650	8,735
227004 Fuel, Lubricants and Oils		4,797	(
	Total for Budget Output	34,763	8,735
	Wage	0	C
	Non-Wage	34,763	8,735
	GoU Dev	0	(
	Ext Finance	0	(
	Ext I manee	v	· · · · · · · · · · · · · · · · · · ·
SubProgramme: 03 Policy and Legislation Processes			
Ç , Ç			
SubProgramme: 03 Policy and Legislation Processes Budget Output: 000012 Legal advisory services PIAP Output: 16060605X Review existing laws and polic			
Budget Output: 000012 Legal advisory services		reforming; undertake the neco	
Budget Output: 000012 Legal advisory services PIAP Output: 16060605X Review existing laws and polic	cies to identify gaps that require	reforming; undertake the neco	essary legal and policy
Budget Output: 000012 Legal advisory services PIAP Output: 16060605X Review existing laws and polic	cies to identify gaps that require Payment of LC1 , LC11 AND I month	reforming; undertake the neco	essary legal and policy
Budget Output: 000012 Legal advisory services PIAP Output: 16060605X Review existing laws and polic LC1 , LC11 AND LC111 paid for 3 month	cies to identify gaps that require Payment of LC1 , LC11 AND I month	reforming; undertake the neco	essary legal and policy
Budget Output: 000012 Legal advisory services PIAP Output: 16060605X Review existing laws and polic LC1 , LC11 AND LC111 paid for 3 month Cumulative Expenditures made by the End of the Quarte Outputs	cies to identify gaps that require Payment of LC1 , LC11 AND I month	reforming; undertake the neco	essary legal and policy none UShs Thousand
Budget Output: 000012 Legal advisory services PIAP Output: 16060605X Review existing laws and polic LC1 , LC11 AND LC111 paid for 3 month Cumulative Expenditures made by the End of the Quarte Outputs Item	cies to identify gaps that require Payment of LC1 , LC11 AND I month er to Deliver Cumulative	reforming; undertake the neco .C111 allowances for 3 r Approved Budget	essary legal and policy none UShs Thousand Spent
Budget Output: 000012 Legal advisory services PIAP Output: 16060605X Review existing laws and polic LC1 , LC11 AND LC111 paid for 3 month Cumulative Expenditures made by the End of the Quarte Outputs Item	cies to identify gaps that require Payment of LC1 , LC11 AND I month er to Deliver Cumulative ances)	reforming; undertake the neco .C111 allowances for 3 r Approved Budget 66,324	essary legal and policy none UShs Thousand Spent 32,350
Budget Output: 000012 Legal advisory services PIAP Output: 16060605X Review existing laws and polic LC1 , LC11 AND LC111 paid for 3 month Cumulative Expenditures made by the End of the Quarte Outputs Item	cies to identify gaps that require Payment of LC1 , LC11 AND I month er to Deliver Cumulative ances) Total for Budget Output	reforming; undertake the neco .C111 allowances for 3 r Approved Budget 66,324 66,324	essary legal and policy none UShs Thousand Spen 32,350 32,350
Budget Output: 000012 Legal advisory services PIAP Output: 16060605X Review existing laws and polic LC1 , LC11 AND LC111 paid for 3 month Cumulative Expenditures made by the End of the Quarte Outputs Item	cies to identify gaps that require Payment of LC1 , LC11 AND I month er to Deliver Cumulative ances) Total for Budget Output Wage	reforming; undertake the neco LC111 allowances for 3 r Approved Budget 66,324 66,324 0	essary legal and policy none UShs Thousand Spen 32,350 32,350
Budget Output: 000012 Legal advisory services PIAP Output: 16060605X Review existing laws and polic LC1 , LC11 AND LC111 paid for 3 month Cumulative Expenditures made by the End of the Quarte Outputs	cies to identify gaps that require Payment of LC1 , LC11 AND I month er to Deliver Cumulative ances) Total for Budget Output Wage Non-Wage	reforming; undertake the neco LC111 allowances for 3 r Approved Budget 66,324 0 66,324	essary legal and policy none UShs Thousand 32,350 32,350 (32,350
Budget Output: 000012 Legal advisory services PIAP Output: 16060605X Review existing laws and polic LC1 , LC11 AND LC111 paid for 3 month Cumulative Expenditures made by the End of the Quarte Outputs Item	cies to identify gaps that require Payment of LC1 , LC11 AND I month er to Deliver Cumulative ances) Total for Budget Output Wage	reforming; undertake the neco LC111 allowances for 3 r Approved Budget 66,324 66,324 0	essary legal and policy none UShs Thousand Spen

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

Payment of Ex-gratia for Lower Local Leaders

Payment of Ex-gratia for Lower Local Leaders for 3 months none

Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in
	End of (Quarter	performance
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		240,636	119,272
	Total for Budget Output	240,636	119,272
	Wage	0	0
	Non-Wage	240,636	119,272
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability			
Budget Output: 000001 Audit and Risk Management			
N / A			
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative	Ammound Budget	UShs Thousand
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		10,406	2,530
	Total for Budget Output	10,406	2,530
	Wage	0	0
	Non-Wage	10,406	2,530
	GoU Dev	0	0
Budget Output: 000023 Inspection and Monitoring	Ext Finance	0	0
PIAP Output: 16080504X AML/CFT compliance enforce	ad		
1 council meeting ,1DLBmeeting,1 DSC meeting,1 DPAC meeting 1 committee meeting	1,council meeting ,1 land board 2DSC meetings, 1 committee n	e	none
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	49,670	14,070
221009 Welfare and Entertainment		10,888	0

Page 106 of 186

Quarter 2

Department: 030 Statutory bodies

FY 2024/25

Reasons for Variation in
performance
UShs Thousand
Spen
97(
942
15,250
31,232
(
31,232
(
(
one
UShs Thousand
2,102
Spent 2,102 960
2,102 960 420
2,102 96(42(3,48 2
2,102 96(42(3,48 2 (
2,102 960 420 3,482 (3,482
2,102 960 420 3,48 2 (3,482 ()
2,102 96(42(3,48 2 (3,482 () ((
2,102 96(42(3,482 (3,482 ((3,482 ((3,39,110)
2,102 96(42(3,48 2 (3,482 () ((

Ext Finance

0

0

Quarter 2

Annual Planned Outputs	utputs Cumulative Outputs Achieved by		Reasons for Variation in	
	End of (Quarter	performance	
Service Area: 10 Agricultural Extension				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and	Coordination			
Budget Output: 000006 Planning and Budgeting serv	vices			
PIAP Output: 01060204X Institutional coordination	& management strengthened			
Production activities monitored by DPO	Production activities monitored	l by DPO	None	
Cumulative Expenditures made by the End of the Qu	arter to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
227001 Travel inland		10,973	4,890	
	Total for Budget Output	10,973	4,890	
	Wage	0	C	
	Non-Wage	10,973	4,890	
	GoU Dev	0	(
	Ext Finance	0	C	
Budget Output: 010015 Extension services				
PIAP Output: 01041101X Extension workers trained	l in entire value chain focused skills			
Staff Salaries paid, Footage for support staff paid	Staff Salaries paid, Footage for	support staff paid	None	
Cumulative Expenditures made by the End of the Qu	uarter to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
211101 General Staff Salaries		1,377,000	623,090	
227001 Travel inland		3,780	1,890	
	Total for Budget Output	1,380,780	624,980	
	Wage	1,377,000	623,090	
	Non-Wage	3,780	1,890	
	GoU Dev	0	0	
	Ext Finance	0	(

Budget Output: 010016 Farmer mobilisation and sensitisation

	Cumulative Outpu End of Q	•	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivit	y enhancement technologies		
Agricultural extension services provided district wide, Fuel	Agricultural extension services p	provided district wide, Fuel	None
procured for extension workers, Staff welfare provided,	procured for extension workers,	Staff welfare provided,	
Motor vehicle maintainance done	Motor vehicle maintainance don	e	
Cumulative Expenditures made by the End of the Quarter t Outputs	o Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		6,000	1,875
221009 Welfare and Entertainment		2,000	500
227001 Travel inland		44,000	21,969
227004 Fuel, Lubricants and Oils		44,000	21,600
228002 Maintenance-Transport Equipment		10,868	4,895
	Total for Budget Output	106,868	50,839
	Wage	0	(
	Non-Wage	106,868	50,839
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordin	nation		
Budget Output: 000006 Planning and Budgeting services			
	pervision system developed a	nd operationalised	
PIAP Output: 01060203X Enabled agricultural extension su			
• 0			
Agricultural data collected	o Deliver Cumulative		UShs Thousand
PIAP Output: 01060203X Enabled agricultural extension su Agricultural data collected Cumulative Expenditures made by the End of the Quarter t Outputs	o Deliver Cumulative		UShs Thousand
Agricultural data collected Cumulative Expenditures made by the End of the Quarter t	o Deliver Cumulative		UShs Thousand
Agricultural data collected Cumulative Expenditures made by the End of the Quarter t Outputs	o Deliver Cumulative	Approved Budget	UShs Thousand
Agricultural data collected Cumulative Expenditures made by the End of the Quarter t	o Deliver Cumulative	Approved Budget	
Agricultural data collected Cumulative Expenditures made by the End of the Quarter t Outputs Item 224002 Veterinary supplies and services	o Deliver Cumulative		Spen 5,045
Agricultural data collected Cumulative Expenditures made by the End of the Quarter t Outputs Item 224002 Veterinary supplies and services	o Deliver Cumulative	0	Spen
Agricultural data collected Cumulative Expenditures made by the End of the Quarter t Outputs Item 224002 Veterinary supplies and services		0 14,300	Spen 5,04: 6,900 11,94 :
Agricultural data collected Cumulative Expenditures made by the End of the Quarter t Outputs Item	Total for Budget Output	0 14,300 14,300	Spen 5,04 6,900

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved End of Quarter	· ·	· Variation in rmance
	Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 227001 Travel inland 4,000 6,000 **Total for Budget Output** 4,000 6,000 Wage 0 0 Non-Wage 0 0 GoU Dev 6,000 4,000 Ext Finance 0 0

Budget Output: 010017 Machinery acquisition and maintenance

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

Mobilisation, sensitization of farmers and local leaders on

micro-scale irrigation, Monitoring and supervision, Farmer

Fiedl schools, Demonstration on micro-scale irrigation,

Procurement and Installation of micro-scale irrigation

equipment for farmers, Radion talkshows, Fuel and

stationery procured, workshops meetings and seminars

facilitated

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	38,031	25,338
221011 Printing, Stationery, Photocopying and Binding	10,000	6,667
227001 Travel inland	50,000	33,277
227004 Fuel, Lubricants and Oils	34,000	21,330
312299 Other Machinery and Equipment- Acquisition	637,093	0
Total for Budget Output	769,124	86,611
Wage	0	0

Annual Planned Outputs	Cumulative Output	uts Achieved by	Reasons for Variation in
	End of Q	uarter	performance
	Non-Wage	0	(
	GoU Dev	769,124	86,61
	Ext Finance	0	(
Budget Output: 300016 Parish Development Model Operations			
PIAP Output: 01041101X Extension workers trained in entire value ch	nain focused skills		
PDCs facilitated to monitor PDM activiries			
Cumulative Expenditures made by the End of the Quarter to Deliver O	Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		168,000	79,400
227001 Travel inland		140,079	70,250
Total fo	or Budget Output	308,079	149,65
	Wage	0	
	Non-Wage	308,079	149,65
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output: 01030501X Certification permits for products and firms	s issued.		
NA Developmer	nt activities monitore	ed, Farmers trained on crop	procurement process still
disease diag	nosis, and oil seed p	production enhanced.	ongoing
-	• •	ive gears, smokers, solar	
-	feed mill, bee hives	procured and tse tse trap	
ongoing			
Cumulative Expenditures made by the End of the Quarter to Deliver C	Cumulative		UShs Thousan
Outputs			
1			
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		0	4,85
Total fo	or Budget Output	0	4,85
	Wage	0	
	Non-Wage	0	
	GoU Dev		4,85

Quarter 2

FY 2024/25

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		r Variation in ormance
	Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01041202X Farmers sensitised on productivity enhan	cement technologies		

Compound cleaner paid, Production activities monitored by

the key stakeholders, Motor vehicles maintained, facilitation

to attend National functions, workshops and meetings done.

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)	1,440	720
221002 Workshops, Meetings and Seminars	10,000	4,825
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	51,000	25,150
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	8,000	3,853
Total for Budget Output	88,440	43,548
Wage	0	0
Non-Wage	88,440	43,548
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

Back stopping of beekeepers, monitoring of beekeeping

activities, Tsetse trap deployement and surveillance

Department: 040 Production and Marketing

Annual Planned Outputs C	umulative Outputs	Achieved by	Reasons for Variation in
	End of Quar	ter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cur	nulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		6,702	3,350
Total for I	Budget Output	6,702	3,350
	Wage	0	0
	Non-Wage	6,702	3,350
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output: 01020301X Value addition equipment acquired			
Crop pest and disease surveillance, Farm visits, Technical			
backstopping, Agro-input dealer inspection			
Cumulative Expenditures made by the End of the Quarter to Deliver Cur	nulative		UShs Thousana
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		10,950	5,400
Total for I	Budget Output	10,950	5,400
	Wage	0	0
	Non-Wage	10,950	5,400
	GoU Dev	0	(
	Ext Finance	0	С

Budget Output: 000037 Certification Services

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

Technical backstopping and supervision, landsite inspection,Technical backstopping and supervision, landsite inspection,Noneinspection of aquaculture facilities, fish growth monitoring,inspection of aquaculture facilities, fish growth monitoring,market inspection done

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		6,455	3,226
Total f	or Budget Output	6,455	3,226
	Wage	0	0
	Non-Wage	6,455	3,226
	GoU Dev	0	0
	Ext Finance	0	0

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
223005 Electricity	600	300
223006 Water	240	120
227001 Travel inland	5,615	2,807
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	8,455	4,227
Wage	0	0
Non-Wage	8,455	4,227
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,717,127	997,515
Wage	1,377,000	623,090
Non-Wage	565,002	273,919
GoU Dev	775,124	100,506
Ext Finance	0	0

Quarter 2

UShs Thousand

Reasons for Variation in

performance

None, Target achieved

Department: 050 Health **Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter** Service Area: 10 Primary HealthCare **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases 95% 98% Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative **Outputs**

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	5,250
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Budget Output	50,000	6,750
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	6,750

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,333
Total for Budget Out	ut 4,000	1,333
Wa	ge 0	0
Non-Wa	ge 0	0
GoU I	ev 4,000	1,333
Ext Finan	ce 0	0
Budget Output: 320022 Immunisation Services		

PIAP Output: 1203010302X Target population fully immunized

Department: 050 Health

-	utputs Achieved by	Reasons for Variation in
	of Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	76,228
221009 Welfare and Entertainment	9,000	5,860
221011 Printing, Stationery, Photocopying and Binding	2,250	C
227004 Fuel, Lubricants and Oils	33,750	10,202
Total for Budget Out	ut 225,000	92,290
Wa	ge 0	C
Non-Wa	ge 0	(
GoUI	ev 0	(
Ext Final	ce 225,000	92,290
Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301X Child and maternal health services Improved.		
3,853 1125 (60%) Health facility	deliveries	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations	150,000	(
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221009 Welfare and Entertainment	150,000 10,000 40,000	Spen (9,347 (
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations	150,000	(9,347
 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 	150,000 10,000 40,000	(9,347 (
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils Total for Budget Outj	ut 300,000	(9,347 (
 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 	ut 300,000	(9,34 ((
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils Total for Budget Outj	ut 000000000000000000000000000000000000	(9,34 (((9,34)
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils Total for Budget Outj Wa	Image: Constraint of the second state of the second sta	9,34 (((9,34)

Budget Output: 320076 Reproductive and Infant Health Services

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

Delayed referrals, Home deliveries

Department: 050 Health

Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in
End of		Juarter	performance
Cumulative Expenditures made by the End of the Quarter to E Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	2,496
227004 Fuel, Lubricants and Oils		1,000	500
	Total for Budget Output	6,000	2,996
	Wage	0	0
	Non-Wage	6,000	2,996
	GoU Dev	0	0
		0	0
Budget Output: 320084 Vaccine Administration PIAP Output: 1203010302X Target population fully immunized	Ext Finance	0	
	d		
PIAP Output: 1203010302X Target population fully immunized 24% Cumulative Expenditures made by the End of the Quarter to E	d	Approved Budget	UShs Thousand
PIAP Output: 1203010302X Target population fully immunized 24% Cumulative Expenditures made by the End of the Quarter to E Outputs	d		UShs Thousand Spent
PIAP Output: 1203010302X Target population fully immunized 24% Cumulative Expenditures made by the End of the Quarter to E Outputs Item	d	Approved Budget	UShs Thousand Spent
PIAP Output: 1203010302X Target population fully immunized 24% Cumulative Expenditures made by the End of the Quarter to E Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	d	Approved Budget 40,000	UShs Thousand Spent 0 0
PIAP Output: 1203010302X Target population fully immunized 24% Cumulative Expenditures made by the End of the Quarter to E Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations	d	Approved Budget 40,000 5,000	UShs Thousana Spent 0 0 0
PIAP Output: 1203010302X Target population fully immunized 24% Cumulative Expenditures made by the End of the Quarter to E Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations	d Deliver Cumulative	Approved Budget 40,000 5,000 5,000	UShs Thousana Spent C C C C C C C C C C C C C C C C C C C
PIAP Output: 1203010302X Target population fully immunized 24% Cumulative Expenditures made by the End of the Quarter to E Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations	d Deliver Cumulative Total for Budget Output	Approved Budget 40,000 5,000 5,000 50,000	UShs Thousand Spent () () () () () () () () () () () () ()
PIAP Output: 1203010302X Target population fully immunized 24% Cumulative Expenditures made by the End of the Quarter to E Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations	d Deliver Cumulative Total for Budget Output Wage	Approved Budget 40,000 5,000 5,000 50,000 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0

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

30%

50% Malaria OPD Burden

Poor adherence to preventive measures at community level including bush clearing and proper use of Mosquitoe nets

Department: 050 Health

End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	4,925	1,896
263308 Sector Conditional Grant (Non-Wage)	493,707	246,854
312121 Non-Residential Buildings - Acquisition	162,843	(
Total for Budget Output	661,476	248,750
Wage	0	(
Non-Wage	493,707	246,854
GoU Dev	167,769	1,896
Ext Finance	0	(
Service Area: 20 Hospital Services		
-		
Programme: 12 Human Capital Development		
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management		
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals		
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded 0 Maternity Ward in Kanyum HC III		Inadequate Funds to
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded 0 Maternity Ward in Kanyum HC III for Agaria HC II Mat Ward completed		complete the projects on time
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded O Maternity Ward in Kanyum HC III for Agaria HC II Mat Ward comple Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		complete the projects on time
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded 0 Maternity Ward in Kanyum HC III for Agaria HC II Mat Ward completed		complete the projects on time
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded O Maternity Ward in Kanyum HC III for Agaria HC II Mat Ward comple Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		•
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded 0 Maternity Ward in Kanyum HC III for Agaria HC II Mat Ward complee Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ted o	complete the projects on time UShs Thousand
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded O Maternity Ward in Kanyum HC III for Agaria HC II Mat Ward comple Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	ted of Approved Budget	complete the projects on time UShs Thousand Spen 350,734
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded O Maternity Ward in Kanyum HC III for Agaria HC II Mat Ward comple Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage)	ted of Approved Budget 701,468	complete the projects on time UShs Thousand Spen 350,734 350,734
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded O Maternity Ward in Kanyum HC III for Agaria HC II Mat Ward complee Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output	ted of Approved Budget 701,468 701,468	complete the projects on time UShs Thousand Spen 350,734 350,734
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded O Maternity Ward in Kanyum HC III for Agaria HC II Mat Ward comple Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage	ted	complete the projects on time UShs Thousand Spen 350,734 350,734 350,734
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded O Maternity Ward in Kanyum HC III for Agaria HC II Mat Ward comple Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Non-Wage	ted 6	complete the projects on time UShs Thousand Spen 350,734 350,734 (1) 350,734
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded 0 Maternity Ward in Kanyum HC III for Agaria HC II Mat Ward comple Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) Item Got Deliver Conditional Grant (Non-Wage) Item Cumulative Expenditures made by the End of the Quarter to Deliver Output Compute Conditional Grant (Non-Wage)	ted CAPProved Budget CAPProved CAPPr	complete the projects on time UShs Thousand Spen
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded 0 Maternity Ward in Kanyum HC III for Agaria HC II Mat Ward comple Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) Item GoU Dev GoU Dev Ext Finance	ted CAPProved Budget CAPProved CAPPr	complete the projects on time UShs Thousand Spen 350,734 (0 350,734 (1) 350,734 (1) 350,734 (1) (1) (1) (1) (1) (1) (1) (1)

Budget Output: 000006 Planning and Budgeting services

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to H	IV/AIDS, TB and malaria and other	communicable diseases
25%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	imulative	UShs Thousand
Outputs		
Item	Approved	l Budget Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000 1,500
Total for	Budget Output	3,000 1,500

Wage

Non-Wage

GoU Dev

Ext Finance

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,356	4,488
221008 Information and Communication Technology Supplies.	66	0
221009 Welfare and Entertainment	2,000	965
221011 Printing, Stationery, Photocopying and Binding	4,705	2,352
221012 Small Office Equipment	381	190
223001 Property Management Expenses	2,200	597
223005 Electricity	1,200	600
223006 Water	600	300
227001 Travel inland	3,200	1,471
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	10,000	4,952
Total for Budget Output	44,108	21,015
Wage	0	0

0

0

0

1,500

0

0

0

3,000

Quarter 2

	Quarter	performance
Non-Wage	44,108	21,015
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		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

1	2 quarterly Support Supervisions conducted	None, Quarterly target achieved
Cumulative Expenditures made by the End of the	ne Quarter to Deliver Cumulative	UShs Thousand
Outputs		

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,164	2,575
222001 Information and Communication Technology Services.	80	40
227004 Fuel, Lubricants and Oils	1,056	528
Total for Budget Output	6,300	3,143
Wage	0	0
Non-Wage	6,300	3,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

Department: 050 Health

Annual Planned Outputs Cumulative Ou	tputs Achieved by	Reasons for Variation in	
End o	f Quarter	performance	
PIAP Output: 1203011501X Improve population health, safety and management			
25% 100%		None	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
211101 General Staff Salaries	7,264,330	3,577,018	
225204 Monitoring and Supervision of capital work	12,000	7,000	
227004 Fuel, Lubricants and Oils	16,000	10,66	
228002 Maintenance-Transport Equipment	6,000	4,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	17,253	
312129 Other Buildings other than dwellings - Acquisition	28,000	(
312229 Other ICT Equipment - Acquisition	12,000	(
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	(
Total for Budget Outpu	it 7,379,330	3,615,93'	
Wag	re 7,264,330	3,577,013	
Non-Wag	9 e 0	(
GoU De	w 115,000	38,920	
Ext Finance	e 0	(
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication			
PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB a	nd malaria and othejr commur	nicable diseases	
30% 50%		Improper net use, Poor	
		Health seeking behaviour,	
		poor adherence to	
Converted in Four or difference and do have the Ford of the Origentian to Delivery Converted in		community hygiene	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,50	
Total for Budget Outpu	ıt 3,000	1,50	
Wag	9 <mark>0</mark> 0		
Non-Wag	ge 3,000	1,50	
GoU De	w 0		

Department: 050 Health

Annual Planned Outputs	d Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Budget Output: 320098 Epidemiology and Data Management Re	esearch		
PIAP Output: 1203011201X Health research & innovation prom	oted		
1 4 DQ	As conducted		None, Target Achieved
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,480	600
222001 Information and Communication Technology Services.		561	270
227004 Fuel, Lubricants and Oils		2,000	1,000
ſ	Total for Budget Output	4,041	1,870
	Wage	0	0
	Non-Wage	4,041	1,870
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,437,773	4,357,165
	Wage	7,264,330	3,577,018
	Non-Wage	1,261,673	629,612
	GoU Dev	286,769	42,148
	Ext Finance	625,000	108,387

FY	2024/25

Quarter 2

Department: 060 Education		
-	tputs Achieved by	Reasons for Variation in
End o	f Quarter	performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Sper
227001 Travel inland	1,000	
Total for Budget Output	t 1,000	
Wag	e 0	
Non-Wag	e 0	
GoU De	v 1,000	
Ext Finance	e 0	
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by sch	ols and training institutions	
Education projects monitored	l	There is no variation
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by scho	ols and training institutions	
four classrooms constructed in two schools, four block of		
five stance latrines constructed		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by sch	ols and training institutions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Sper
225204 Monitoring and Supervision of capital work	14,000	9,33
312121 Non-Residential Buildings - Acquisition	268,279	
313235 Furniture and Fittings - Improvement	4,935	
Total for Budget Output	t 287,214	9,33
Wag	e 0	

Non-Wage

0

0

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outr End of (•	Reasons for Variation in performance
	GoU Dev	287,214	9,333
	Ext Finance	0	0
Budget Output: 320157 Primary Education Services PIAP Output: 1205010101X Basic Requirements and Minimum	m stondords mot by school	le and training institutions	

A number of Primary teachers' salaries paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
		2
Item	Approved Budget	Spen
211101 General Staff Salaries	7,733,664	3,840,112
Total for Budget Output	7,733,664	3,840,112
Wage	7,733,664	3,840,112
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by scho	ols and training institutions	
UPE Capitation grant transfer	red to 75 Government schools	UPE Capitation grant
		transferred to 75 Government
		schools
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1.654.779	479.259

		11	- F
263308 Sector Conditional Grant (Non-Wage)		1,654,779	479,259
	Total for Budget Output	1,654,779	479,259
	Wage	0	0
	Non-Wage	1,654,779	479,259
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 01 Agro-Industrialization			
Sub Drogrommer 01 Institutional Strongthaning and	Coordination		

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 872 Kumi District **Quarter 2 Department: 060 Education Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Item Spent 227001 Travel inland 6,000 0 **Total for Budget Output** 6,000 0 Wage 0 0 Non-Wage 0 GoU Dev 6,000 0 Ext Finance 0 **Programme: 12 Human Capital Development** SubProgramme: 01 Education,Sports and skills **Budget Output: 320003 Assets and Facilities Management** PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions One seed school fully constructed. PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions Construction of a Seed School monitored There is no variation PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 62,204 225204 Monitoring and Supervision of capital work 124,806 312121 Non-Residential Buildings - Acquisition 0 2,144,272 312229 Other ICT Equipment - Acquisition 221,047 0 62,204

0

0

0

62,204

FY 2024/25

Quarter 2

	s Ashioved by	Reasons for Variation in
Annual Planned Outputs Cumulative Outputs End of Qua	•	performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools a	and training institutions	
USE Capitation grant transferred t	to 9 schools	There is no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
ltem	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	1,026,360	325,61
Total for Budget Output	1,026,360	325,61
Wage	0	
Non-Wage	1,026,360	325,61
GoU Dev	0	
Ext Finance	0	
Budget Output: 320159 Secondary Education Services PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools a	.	
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools a	-	
164 teachers' salaries paid		There is no variation realized
164 teachers' salaries paid PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a		There is no variation realized
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a		There is no variation realized
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a	and training institutions	There is no variation realized
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a	and training institutions	There is no variation realized
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a NA PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools a	and training institutions	There is no variation realized
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a NA PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools a A number of secondary school teachers salary paid.	and training institutions	
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a NA PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools a A number of secondary school teachers salary paid. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	and training institutions	
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a NA PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools a A number of secondary school teachers salary paid. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	and training institutions	
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a NA PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools a A number of secondary school teachers salary paid. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs	and training institutions	UShs Thousan
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a NA PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools a A number of secondary school teachers salary paid. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs	and training institutions and training institutions Approved Budget	UShs Thousan Sper
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a NA PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools a A number of secondary school teachers salary paid. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs (tem 211101 General Staff Salaries	and training institutions and training institutions Approved Budget 4,400,624	UShs Thousan Sper 2,121,87
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a NA PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools a A number of secondary school teachers salary paid. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Output	Approved Budget 4,400,624 4,400,624	UShs Thousan Sper 2,121,87 2,121,87
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools a NA PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools a A number of secondary school teachers salary paid. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Output Wage	and training institutions and training institutions Approved Budget 4,400,624 4,400,624	UShs Thousan Sper 2,121,87 2,121,8 7

Programme: 12 Human Capital Development

Department: 060 Education		
Annual Planned Outputs Cumulative Out	puts Achieved by	Reasons for Variation in
End of	Quarter	performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000010 Leadership and Management		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by school	ols and training institutions	
A number of schools monitored.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	5,200	1,695
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,200	659
Total for Budget Output	12,900	2,854
Wage	0	0
Non-Wage	12,900	2,854
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

All the 75 and 50 private primary and secondary schools

inspected.

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

School Performance Assessment carried out in 75 primary There is no variation schools

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	1,680
221007 Books, Periodicals & Newspapers	158	53
221009 Welfare and Entertainment	750	250
221011 Printing, Stationery, Photocopying and Binding	1,027	342
222001 Information and Communication Technology Services.	1,491	450
227001 Travel inland	8,678	2,892

Quarter 2

FY 2024/25

Department: 060 Education

Annual Planned Outputs	Cumulative Outpu	its Achieved by	Reasons for Variation in
	End of Q	uarter	performance
Cumulative Expenditures made by the End of the Quarte	r to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
			-
227004 Fuel, Lubricants and Oils		20,086	4,82
	Total for Budget Output	37,230	10,49
	Wage	0	
	Non-Wage	37,230	10,49
	GoU Dev	0	(
	Ext Finance	0	
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202010201X Basic Requirements and Min	nimum standards met by schools	and training institutions	
	-	-	
Capacity Building in schools done.			
	r to Deliver Cumulative		UShs Thousand
Capacity Building in schools done. Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarte	r to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative	Approved Budget	
Cumulative Expenditures made by the End of the Quarte	r to Deliver Cumulative	Approved Budget 10,000	UShs Thousand
Cumulative Expenditures made by the End of the Quarte Outputs Item	r to Deliver Cumulative		Spen
Cumulative Expenditures made by the End of the Quarte Outputs Item		10,000	Sper
Cumulative Expenditures made by the End of the Quarte Outputs Item	Total for Budget Output Wage	10,000 10,000 0	Spen
Cumulative Expenditures made by the End of the Quarte Outputs Item	Total for Budget Output Wage Non-Wage	10,000 10,000 0 10,000	Spen
Cumulative Expenditures made by the End of the Quarte Outputs Item	Total for Budget Output Wage	10,000 10,000 0	Spen

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

special needs learners supported in all schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,201	0
227004 Fuel, Lubricants and Oils	799	0
Total for Budget Output	3,000	0
Wage	0	0

Quarter 2

Department:	060 Educati	n
	ooo Laacam	л

Annual Planned Outputs Cu	mulative Outputs Ach	ieved by	Reasons for Variation in
	End of Quarter		performance
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202010201X Basic Requirements and Minimum standards	met by schools and tr	aining institutions	
A number of sch	ools maintained and re	novated	A number of schools
			maintained and renovated
PIAP Output: 1202030502X Basic Requirements and Minimum standards	met by schools and tr	aining institutions	
PIAP Output: 1205010202X Basic Requirements and Minimum standards	met by schools and tr	aining institutions	
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ulative		UShs Thousan
A number of infrastructure maintained.	ulative		UShs Thousan
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ulative		UShs Thousan
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative	Approved Budget	
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item	ulative	Approved Budget 8,058	
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 225202 Environment Impact Assessment for Capital Works	ulative		Sper
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	ulative	8,058	Spei
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	ulative	8,058 20,367	Spe 5,36
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ulative	8,058 20,367 10,000	Sper 5,30 3,33
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils	ulative	8,058 20,367 10,000 10,000	Sper 5,36 3,33 3,33
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228004 Maintenance-Other Fixed Assets	ulative udget Output	8,058 20,367 10,000 10,000 749,383	Sper 5,36 3,33 3,33
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228004 Maintenance-Other Fixed Assets		8,058 20,367 10,000 10,000 749,383 100,000	Sper 5,30 3,33 3,33 12,03
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228004 Maintenance-Other Fixed Assets	udget Output	8,058 20,367 10,000 10,000 749,383 100,000 897,808	Sper 5,30 3,33 3,33 12,03
A number of infrastructure maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228004 Maintenance-Other Fixed Assets	udget Output Wage	8,058 20,367 10,000 10,000 749,383 100,000 897,808 0	Sper 5,36 3,33 3,33 12,03

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Allowances for PLE officials paid.

Allowances for PLE officials paid.

The funds released by UNEB were enough to pay the officials leaving a balance

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Act	ieved by	Reasons for Variation in
	End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,000	26,260
Total	for Budget Output	36,000	26,260
	Wage	0	0
	Non-Wage	36,000	26,260
	GoU Dev	0	C
	Ext Finance	0	0
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010205X Basic Requirements and Minimum stand	dards met by schools and t	aining institutions	
Headquarter staff salaries paid.			
PIAP Output: 1202030502X Basic Requirements and Minimum stand	dards met by schools and t	aining institutions	
Payment o	f 12 staff solarias	-	Theme is no variation
Cumulative Expenditures made by the End of the Quarter to Deliver	f 13 staff salaries Cumulative		There is no variation UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs		Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item		Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 211101 General Staff Salaries			UShs Thousand Spent 47,309
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 211101 General Staff Salaries	Cumulative	Approved Budget 129,805	UShs Thousand Spent 47,309 47,30 9
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 211101 General Staff Salaries	Cumulative	Approved Budget 129,805 129,805	UShs Thousand UShs Thousand Spent 47,309 47,309 0
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 211101 General Staff Salaries	Cumulative for Budget Output Wage	Approved Budget 129,805 129,805 129,805	UShs Thousand Spent 47,309 47,309 (0
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 211101 General Staff Salaries	Cumulative Cumulative for Budget Output Wage Non-Wage	Approved Budget 129,805 129,805 0	UShs Thousana Spent 47,309 47,309 (0 (0)
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 211101 General Staff Salaries Total	Cumulative Cumulative	Approved Budget 129,805 129,805 129,805 0 0 0 0	UShs Thousana Spent 47,309 47,309 (0 (0)
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 211101 General Staff Salaries	Cumulative Cumulative	Approved Budget 129,805 129,805 129,805 0 0 0 0 0 0 0	UShs Thousana Spent 47,309 47,309 (0 (0)
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 211101 General Staff Salaries Total Budget Output: 320038 Sports Development and Oversight PIAP Output: 1202020301X Regional Sports focused schools (sports of	Cumulative Cumulative	Approved Budget 129,805 129,805 129,805 0 0 0 0 0 0 0	UShs Thousana Spent 47,309 47,309 (0 (0)
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 211101 General Staff Salaries Total Budget Output: 320038 Sports Development and Oversight	Cumulative Cumulative for Budget Output Wage Non-Wage GoU Dev Ext Finance centres of excellence) estab	Approved Budget 129,805 129,805 129,805 0 0 0 0 0 0 0	UShs Thousana Spent 47,309 47,309 (0 (0 (0) (0) (0) (0) (0) (0) (0) (0) (
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 211101 General Staff Salaries Total Budget Output: 320038 Sports Development and Oversight PIAP Output: 1202020301X Regional Sports focused schools (sports of All sports activities carried out. Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative Cumulative for Budget Output Wage Non-Wage GoU Dev Ext Finance centres of excellence) estab	Approved Budget 129,805 129,805 129,805 0 0 0 0 0 0 0	UShs Thousana Spent 47,309 47,309 47,309
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 211101 General Staff Salaries Total Budget Output: 320038 Sports Development and Oversight PIAP Output: 1202020301X Regional Sports focused schools (sports of All sports activities carried out.	Cumulative Cumulative for Budget Output Wage Non-Wage GoU Dev Ext Finance centres of excellence) estab	Approved Budget 129,805 129,805 129,805 0 0 0 0 0 0 0	UShs Thousana Spent 47,309 47,309 47,309 00 00 00 00
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 211101 General Staff Salaries Total Budget Output: 320038 Sports Development and Oversight PIAP Output: 1202020301X Regional Sports focused schools (sports of All sports activities carried out. Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative Cumulative for Budget Output Wage Non-Wage GoU Dev Ext Finance centres of excellence) estab	Approved Budget 129,805 129,805 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 47,309 47,309 (0 (0 (0 (0 (0 (0 (0 (0)))) (0 (0))) (0 (0))) (0)) (

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
umulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand		
Outputs				
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		1,000	330	
221012 Small Office Equipment		2,000	666	
221017 Membership dues and Subscription fees.		3,000	1,000	
222001 Information and Communication Technology Services.		1,000	300	
224010 Protective Gear		6,000	1,875	
227001 Travel inland		21,802	7,260	
227004 Fuel, Lubricants and Oils		6,000	1,995	
228002 Maintenance-Transport Equipment		4,000	4,000	
228004 Maintenance-Other Fixed Assets		6,000	2,250	
Т	otal for Budget Output	56,962	21,726	
	Wage	0	0	
	Non-Wage	56,962	21,726	
	GoU Dev	0	0	
	Ext Finance	0	0	
	Total for Department	18,783,471	6,959,079	
	Wage	12,264,093	6,009,299	
	Non-Wage	3,735,039	878,244	
	GoU Dev	2,784,339	71,537	
	Ext Finance	0	0	

Department: 070 Roads and Engineering

-	e Outputs Achieved by	Reasons for Variation in
E	End of Quarter	
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and service	es increased.	
Road rehabilitation under National Oil Seed Project		
monitored and supervised		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
-		
Item	Approved B	
221002 Workshops, Meetings and Seminars		6,000 0
225204 Monitoring and Supervision of capital work		24,000 0
227001 Travel inland		10,000 0
Total for Budget C	utput	40,000 0
	Wage	0 0
Non	-Wage	40,000 0
Go	U Dev	0 (
Ext F	inance	0 (
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Nil		Delayed procurement of
		contractor
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved E	Budget Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,900
227003 Carriage, Haulage, Freight and transport hire		4,800
227004 Fuel, Lubricants and Oils		11,300 0
Total for Budget C		23,000
	Wage	0
Non	-Wage	0
	0-	

263402 Transfer to Other Government Units

Quarter 2

Department: 070 Roads and Engineering				
Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons	for Variation in
			per	rformance
	Ext Finance	Ext Finance		
Budget Output: 260014 Road Equipment and Fleet M	anagement Services			
PIAP Output: 09020401X Capacity of existing transpo	ort infrastructure and services incr	eased.		
One Coaster Bus serviced/repaired				
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative			UShs Thousan
Item		Approved Bud	lget	Sper
221009 Welfare and Entertainment		1,	005	
228002 Maintenance-Transport Equipment		10,	.001	
	Total for Budget Output	11,	.006	
	Wage		0	
	Non-Wage	11,	006	
	GoU Dev		0	
	Ext Finance		0	
SubProgramme: 04 Transport Asset Management				
Budget Output: 260002 District , Urban and Commun	ity Access Road Maintenance			
PIAP Output: 09040106X Community access & feeder	r roads constructed & maintained	to facilitate market access	3	
312km of district roads maintained under routine	344.7km of district roads maint			ortfall
maintenance	transferred to LLGs for mainter	nance of community access	\$	
	roads			
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative			UShs Thousar
Item		Approved Bud	lget	Spei
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	120,	000	38,97
221008 Information and Communication Technology Sup	oplies.	1,	000	
221009 Welfare and Entertainment		2,	000	44
221011 Printing, Stationery, Photocopying and Binding		2,	000	45
222001 Information and Communication Technology Ser	vices.	1,	200	
227001 Travel inland		1,	200	59
227004 Fuel, Lubricants and Oils				
		13,	063	

92,284

92,284

Quarter 2

UShs Thousand

Department: 070 Roads and Engineering

-	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	257,447	132,754
Wage	0	0
Non-Wage	257,447	132,754
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

8km of district roads maintained under Periodic maintenance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	93,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,500	36,503
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	912	0
221008 Information and Communication Technology Supplies.	3,000	430
221009 Welfare and Entertainment	1,000	498
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	2,000	482
223005 Electricity	2,000	0
223006 Water	200	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	12,000	3,235
227003 Carriage, Haulage, Freight and transport hire	20,400	0
227004 Fuel, Lubricants and Oils	371,875	11,069

Department: 070 Roads and Engineering

	Cumulative Outputs Achieved by		
End of Qua	arter	performance	
cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	255,163	600	
228002 Maintenance-Transport Equipment	94,000	35,496	
Total for Budget Output	1,186,413	182,530	
Wage	186,413	93,167	
Non-Wage	1,000,000	89,363	
GoU Dev	0	0	
Ext Finance	0	0	
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained			
16km of road maintained under mechanised maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 520		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spent	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment	520	Spent 135	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 222001 Information and Communication Technology Services.	520 2,500	Spent 135 800	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 223005 Electricity	520 2,500 1,000	Spent 135 800 0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 223005 Electricity 225203 Appraisal and Feasibility Studies for Capital Works	520 2,500 1,000 10,000	Spent 135 800 0 0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 223005 Electricity 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work	520 2,500 1,000 10,000 4,000	Spent 135 800 0 0 1,620	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 223005 Electricity 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	520 2,500 1,000 10,000 4,000 3,980	Spent 135 800 0 0 1,620 2,650	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 223005 Electricity 225203 Appraisal and Feasibility Studies for Capital Works 22504 Monitoring and Supervision of capital work 227001 Travel inland 312131 Roads and Bridges - Acquisition	520 2,500 1,000 10,000 4,000 3,980 480,002	Spent 135 800 0 0 1,620 2,650 0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 223005 Electricity 225203 Appraisal and Feasibility Studies for Capital Works 227001 Travel inland 312131 Roads and Bridges - Acquisition 312235 Furniture and Fittings - Acquisition	520 2,500 1,000 10,000 4,000 3,980 480,002 10,000	Spent 135 800 0 0 1,620 2,650 0 0 5 ,205	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 223005 Electricity 225203 Appraisal and Feasibility Studies for Capital Works 227001 Travel inland 312131 Roads and Bridges - Acquisition 312235 Furniture and Fittings - Acquisition Total for Budget Output	520 2,500 1,000 10,000 4,000 3,980 480,002 10,000 512,002	Spent 135 800 0 0 1,620 2,650 0 0 5 ,205 0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 223005 Electricity 225203 Appraisal and Feasibility Studies for Capital Works 227001 Travel inland 312131 Roads and Bridges - Acquisition 312235 Furniture and Fittings - Acquisition Total for Budget Output Wage	520 2,500 1,000 10,000 4,000 3,980 480,002 10,000 512,002 0	Spent 135 800 0 0 1,620 2,650 0 0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 223005 Electricity 225203 Appraisal and Feasibility Studies for Capital Works 227001 Travel inland 312131 Roads and Bridges - Acquisition 312235 Furniture and Fittings - Acquisition Wage Non-Wage	520 2,500 1,000 10,000 4,000 3,980 480,002 10,000 512,002 0 0	Spent 135 800 0 0 1,620 2,650 0 0 5 ,205 0 0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 223005 Electricity 225203 Appraisal and Feasibility Studies for Capital Works 227001 Travel inland 312131 Roads and Bridges - Acquisition 312235 Furniture and Fittings - Acquisition Mage Mage GoU Dev	520 2,500 1,000 10,000 4,000 3,980 480,002 10,000 512,002 0 0 512,002	Spent 135 800 0 0 1,620 2,650 0 0 5,205	

Non-Wage	1,308,453	222,116
GoU Dev	535,002	5,205
Ext Finance	0	0

Quarter 2

0

0

1,865

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	33,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,306
221002 Workshops, Meetings and Seminars	44,356	19,114

UShs Thousand

Annual Planned Outputs Cumulative	Outputs Achieved by	Reasons for Va	riation in
En	l of Quarter	performa	nce
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			
N / A			
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		US	hs Thousan
		US	hs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		US	hs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Bud		hs Thousan Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			Sper
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	4,(lget	

SubProgramme: 01 Environment and Natural Resources Management

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

The actual construction of works has not yet started because of a delay in procurement. However, works are about to start since procurement is almost concluded, now at notice of best evaluated bidder.

0

0

4,000

Non-Wage

GoU Dev

Ext Finance

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

Department: 080 Water

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		4,400	0
221007 Books, Periodicals & Newspapers		1,000	268
221008 Information and Communication Technology Supplies.		1,000	310
221009 Welfare and Entertainment		1,256	587
221010 Special Meals and Drinks		1,000	0
221011 Printing, Stationery, Photocopying and Binding		6,900	1,736
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		6,000	3,210
223004 Guard and Security services		2,000	560
223005 Electricity		300	186
223006 Water		600	372
224005 Laboratory supplies and services		19,000	420
224010 Protective Gear		1,144	542
225202 Environment Impact Assessment for Capital Works		7,000	1,700
225203 Appraisal and Feasibility Studies for Capital Works		8,938	5,078
225204 Monitoring and Supervision of capital work		27,000	17,860
227001 Travel inland		24,749	11,208
227004 Fuel, Lubricants and Oils		34,932	19,994
228001 Maintenance-Buildings and Structures		1,000	0
228002 Maintenance-Transport Equipment		13,000	4,652
312139 Other Structures - Acquisition		531,026	0
Total	for Budget Output	819,602	123,113
	Wage	78,000	33,010
	Non-Wage	74,712	25,361
	GoU Dev	666,890	64,742
	Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		375	0
Total for Bud	lget Output	375	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	375	0
I	Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation			
N / A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	375	0
Total for Budget Outp	at 375	0
Was	ge 0	0
Non-Wag	ge O	0
GoU De	ev 375	0
Ext Finance	ce 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		
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	77	0
Total for Budget Output	77	0
Wage	0	0

FY 2024/25

Department: 080 Water

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Juarter	performance
	Non-Wage	77	0
	GoU Dev	0	С
	Ext Finance	0	0
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manager	nent		
Budget Output: 000013 HIV/AIDS Mainstreaming			
N / A			
Cumulative Expenditures made by the End of the Quarter t	o Deliver Cumulative		UShs Thousand
Outputs			
Outputs			
Outputs			
Item		Approved Budget	Spent
		Approved Budget 77	Spent 0
Item	Total for Budget Output		
Item	Total for Budget Output Wage	77	0
Item		77 77 77	C 0 0
Item	Wage	77 77 77 0	0 0 0 0
Item	Wage Non-Wage	77 77 0 77	0
Item	Wage Non-Wage GoU Dev	77 77 0 77 0 77 0	C 0 C C C C C C C C
Item	Wage Non-Wage GoU Dev Ext Finance	77 77 0 77 0 0 0 0	0 0 0 0 0 0 0
Item	Wage Non-Wage GoU Dev Ext Finance Total for Department	77 77 0 77 0 0 0 824,506	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Item	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	77 77 0 77 0 0 0 824,506 78,000	00 00 00 00 00 00 00 124,978

Quarter 2

UShs Thousand

FY 2024/25

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate C	hange, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Ma	inagement	
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	252,165	117,955
Total for Budget Output	252,165	117,955
Wage	252,165	117,955
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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)	14,000	2,318
221002 Workshops, Meetings and Seminars	6,000	1,840
221009 Welfare and Entertainment	1,000	198
221011 Printing, Stationery, Photocopying and Binding	500	48
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	2,500	940
227004 Fuel, Lubricants and Oils	8,000	1,300
Total for Budget Output	40,000	6,644
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	6,644

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Ext Finance	0	0	
SubProgramme: 03 Water Resources Management				

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,291	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
227001 Travel inland	22,723	1,835
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	872
Total for Budget Output	t 60,014	7,157
Wag	e 0	0
Non-Wag	e 60,014	7,157
GoU De	v 0	0
Ext Finance	e 0	0
Total for Departmen	t 352,180	131,756
Wag	e 252,165	117,955
Non-Wag	e 60,014	7,157
GoU De	v 40,000	6,644
Ext Financ	e 0	0

FY 2024/25

Quarter 2

UShs Thousand

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	171,283	83,960
221002 Workshops, Meetings and Seminars	9,400	4,700
221009 Welfare and Entertainment	2,740	470
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	39,595	17,380
227004 Fuel, Lubricants and Oils	12,716	4,714
Total for Budget Output	t 236,934	111,224
Wag	e 171,283	83,960
Non-Wag	e 59,651	23,264
GoU De	v 6,000	4,000
Ext Financ	e 0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Facilitation for follow up of UWEP/YLP recoveries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Itom	Approved Dudget	Enont
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,200	

Department: 100 Community Based Services

Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula			UShs Thousand
Outputs			
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		25,360	1,689
227004 Fuel, Lubricants and Oils		1,440	0
228002 Maintenance-Transport Equipment		2,000	0
282101 Donations		60,000	0
Total for Budg	get Output	95,600	1,689
	Wage	0	0
	Non-Wage	95,600	1,689
	GoU Dev	0	0
H	Ext Finance	0	0
Total for D	epartment	332,534	112,913
	Wage	171,283	83,960
	Non-Wage	155,251	24,953
	GoU Dev	6,000	4,000
H	Ext Finance	0	0

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and	d Statistics	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development	planning, particularly for MDAs and local g	overnments.
short term consultancy conducted, research report on		
programmes discussed, 146 PDCs trained, One statistical		
abstract, four technical backup support reports and		
assessment reports for LLGs produced and BOQs produced		
and four technical and political monitoring reports produced		
PIAP Output: 1801051101X Statistics on cross cutting issues compile	ed and disseminated.	

Data on cross cutting issues collected , Analaysed and	Data on cross cutting issues collected , Analaysed and	no allocation out of local
integrated into district development PLlan and 4 LLGS plans	integrated into district development PLan and 16 LLGS	revenue affected
shared, 38 PDCs trained, One statistical abstract, four	plans shared, 146 PDCs trained, One statistical abstract, two	implementation
monitoring reports, four technical backup support reports,	monitoring report, two technical backup support reports, 06	
12 sets of DTPCs minutes, training reports and reviewed	sets of DTPCs mi	
DDP produced		

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

opening and collection community roads data in Tisai Data collection tools designed and PDM data collected and situation analysis on integrated district development PLlan done and 4 LLGS plans shared, 146 PDCs trained on data collection techniques, One statistical abstract Drafted and district specific indicators developed, one monitoring reports, one technical backup support reports , 3 sets of DTPCs minutes and reviewed DDP produced Statistical Data collected and PDM collected , AnalaysedNo local revenue allocatedand integrated into district development PLlan and 16 LLGSdue to poor performanceplans shared, 146 PDCs trained on data collection , Onestatistical abstract, four monitoring reports, one technicalbackup support repdue to poor performance

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

Data on cross cutting issues and PDM collected , Analaysed and integrated into district development PLlan and 16 LLGS plans shared, 146 PDCs trained, One statistical abstract, four monitoring reports, four technical backup support reports , 12 sets of DTPCs minutes discuss cross cutting issues , training reports on cross cutting issues and reviewed DDP produced

Data on cross cutting issues collected , Analaysed andNintegrated into district development PLan and 16 LLGShplans shared, 146 PDCs trained, One statistical abstract, Oneinmonitoring report, one technical backup support reports , 03asets of DTPCs miin

No local revenue allocated hence affected implementation of planned activities

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs	Achieved by	Reasons for Variation in	
End of Quarter		ter	performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
221001 Advertising and Public Relations		6,000	4,000	
221002 Workshops, Meetings and Seminars		29,171	18,834	
221010 Special Meals and Drinks		8,000	2,140	
221011 Printing, Stationery, Photocopying and Binding		5,000	2,833	
221012 Small Office Equipment		500	333	
222001 Information and Communication Technology Services.		1,800	1,050	
225101 Consultancy Services		3,000	890	
225203 Appraisal and Feasibility Studies for Capital Works		8,829	2,942	
225204 Monitoring and Supervision of capital work		14,700	9,800	
227001 Travel inland		20,000	13,333	
227004 Fuel, Lubricants and Oils		18,000	11,744	
228002 Maintenance-Transport Equipment		8,000	5,251	
312221 Light ICT hardware - Acquisition		8,000	0	
Tota	l for Budget Output	131,000	73,150	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	131,000	73,150	
	Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

PIAP Output: 18011205X Effective DPI Programme Secretariat

data tool developed, 3 sets of minutes, 4LLGs mentored, oneSalaries paid Data collected and shared, 146 PDCs trained,monitoring report and field visits conductedOne statistical abstract, two monitoring reports, two

Salaries paid Data collected and shared, 146 PDCs trained One statistical abstract, two monitoring reports, two technical backup support reports, 06 sets of DTPCs minutes, training reports and reviewed DDP produced no local revenue due to poor performance

FY 2024/25

Department: 110 Planning

Annual Planned Outputs	Cumulative Output	uts Achieved by	Reasons for Variation in
	End of Q	uarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver C	umulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		89,280	44,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,620	760
221002 Workshops, Meetings and Seminars		12,446	4,722
221009 Welfare and Entertainment		3,680	1,836
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		6,000	0
227001 Travel inland		18,000	8,999
227004 Fuel, Lubricants and Oils		12,035	7,000
Total fo	r Budget Output	147,061	67,379
	Wage	89,280	44,062
	Non-Wage	57,781	23,317
	GoU Dev	0	0
	Ext Finance	0	0
Tota	l for Department	278,061	140,529
	Wage	89,280	44,062
	Non-Wage	57,781	23,317
	GoU Dev	131,000	73,150
	Ext Finance	0	0

Annual Planned Outputs Cumulative Out	puts Achieved by	Reasons for Variation in
End of	End of Quarter	
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produce	d	
Production of quarter two audit report		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
ltem	Approved Budget	Spen
211101 General Staff Salaries	31,901	14,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	16,248	9,400
227004 Fuel, Lubricants and Oils	8,035	1,000
Total for Budget Output	64,183	27,904
Wage	31,901	14,504
Non-Wage	24,282	8,123
GoU Dev	8,000	5,27
Ext Finance	0	(
Total for Department	64,183	27,904
Wage	31,901	14,504
Non-Wage	24,282	8,123
GoU Dev	8,000	5,27
Ext Finance	0	

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cur	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Commercial Services				
Programme: 04 Manufacturing				
SubProgramme: 01 Industrial and Technological Development				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 04010101X Fully Serviced Industrial parks established				
welfare and refreshments proved to 3 staff, 1 motorcycle				
serviced and repaired.				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
221009 Welfare and Entertainment		3,000	0	
228002 Maintenance-Transport Equipment		2,913	0	
Total for Bu	udget Output	5,913	0	
	Wage	0	C	
	Non-Wage	5,913	(
	GoU Dev	0	(
	Ext Finance	0	C	
Programme: 05 Tourism Development				
SubProgramme: 01 Marketing and Promotion				
Budget Output: 120002 Domestic Promotion				
PIAP Output: 05050301X Domestic tourism intensified with domestic tour	ism initiatives incl	uding drives/ campaigns		
4 domestic Tourism Campaigns conducted, 4 tourism				
awareness meetings conducted, 1 capacity building training				
for Hotel managers, Profiling and inspecting Tourist sites				
District wide, and developing promotional materials for				
domestic inbound Tourism				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousana	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		4,318	2,159	
Total for Bu	idget Output	4,318	2,159	
	Wage	0	C	

Quarter 2

Annual Planned Outputs	Cumulative Outputs A	chieved by R	easons for Variation in
	End of Quart		performance
	Non-Wage	4,318	2,159
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Infrastructure, Product Development and Co	onservation		
Budget Output: 120015 Heritage Conservation Education and Av	vareness		
PIAP Output: 05020105X Regional museums established/ develo	ped at Jinja, Soroti, Moroto,	Arua, Fort portal and Gulu	
Procurement of 1 digital camera			
Cumulative Expenditures made by the End of the Quarter to Del	iver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221012 Small Office Equipment		6,477	0
Т	otal for Budget Output	6,477	0
	Wage	0	0
	Non-Wage	0	0
	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 Del	iver Cumulative		UShs Thousand
N / A Cumulative Expenditures made by the End of the Quarter to Del	iver Cumulative		UShs Thousand
V/A Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative		
I/A Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative	Approved Budget	Spent
V/A Cumulative Expenditures made by the End of the Quarter to Del Dutputs Item 221002 Workshops, Meetings and Seminars	iver Cumulative	6,000	Spent 3,000
 N / A Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 	iver Cumulative	6,000 986	Spent 3,000 246
N/A	iver Cumulative	6,000	Spent 3,000

Total for Budget Output	
Wage	

0

5,845

0

12,186

Quarter 2

0

0

Department:	130 T	rade.	Industry	and	Local	Develo	nment
D c p a m c m c m	100 11	uuc,	LIUMUDUI	unu	Locui	DUIUU	Juccice

Annual Planned Outputs	Cumulative Outputs Achieved by		Reasons for Variation in	
	End of Q	uarter	performance	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 02 Strengthening Private Sector Institutional a	nd Organizational Capaci	ity		
Budget Output: 000013 HIV/AIDS Mainstreaming				
N / A				
Cumulative Expenditures made by the End of the Quarter to De	liver Cumulative		UShs Thousand	
	liver Cumulative		UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousand	
	liver Cumulative	Approved Budget	UShs Thousand Spent	
Outputs	liver Cumulative	Approved Budget 122		
Outputs Item 221002 Workshops, Meetings and Seminars	bliver Cumulative		Spent	
Outputs Item 221002 Workshops, Meetings and Seminars		122	Spent 0	

Budget Output: 010008 Capacity Strengthening

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

Staff Salaries paid	General staff salaries paid for 3 months	Non	
Cumulative Expenditures made by th	e End of the Quarter to Deliver Cumulative		UShs Thousand

GoU Dev

Ext Finance

0

0

Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	53,082	19,967
Total for Budget Output	53,082	19,967

Wage	53,082	19,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,099	27,972
Wage	53,082	19,967
Non-Wage	22,539	8,004

Ext Finance

Quarter 2

0

0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationation	nalion of Human Resource Sy	stem	
PIAP Output : 14050501X Human Capital Management	(HCM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of HR functions automated	Percentage	100	
Budget Output: 390017 Public Service Performance man	agement		
PIAP Output : 14040405X Programme /Performance Bu	dgeting integrated into the in	dividual performance manag	ement framework
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	75	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountabil	ity (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	g		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved three	ough increased efficiency in re	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
	Number	4	We assessed all the Markets
Number of integrity promotional campaigns conducted			
	Delivery		
SubProgramme: 04 Accountability Systems and Service I	•		
SubProgramme: 04 Accountability Systems and Service I Budget Output: 000006 Planning and Budgeting services		performance Audits	
Number of integrity promotional campaigns conducted SubProgramme: 04 Accountability Systems and Service I Budget Output: 000006 Planning and Budgeting services PIAP Output : 18040701X Capacity built to conduct high PIAP Output Indicators		performance Audits Planned 2024/25	Actuals By End Q2

~			
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: 000007 Procurement and Disposal Service	25		
PIAP Output : 16060508X Procurement and disposal of As	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000011 Communication and Public Relati	ons	·	
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	85%	
Budget Output: 000013 HIV/AIDS Mainstreaming			1
PIAP Output : 16060512X HIV/AIDS Activities mainstrea	med		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of health camps organised	Number	5	
Budget Output: 000014 Administrative and Support Servi	ces		1
PIAP Output : 16060502X Administrative support services	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	4	
SubProgramme: 03 Policy and Legislation Processes	I		
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and polici	es to identify gaps that requ	ire reforming; undertake the no	ecessary legal and policy
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	1	
SubProgramme: 04 Access to Justice			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 16040101X Annual state of human rights re	eport produced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 06 Democratic Processes			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16030107X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105X Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	
Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701X Demand driven agriculture tech	hnologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	3	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302X Target population fully imme	unized		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Children Under One Year Fully Immunized	Number	13662	
Budget Output: 320053 Child Health Services			
PIAP Output : 1203010301X Child and maternal health se	ervices Improved.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage		100%

Derectorerte 050 Haaldh			
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manage	ement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507X Human resources recruited to	o fill vacant posts		r
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	85%	
PIAP Output : 1203010509X Reduced morbidity and mort	tality due to HIV/AIDS, TB and	nd malaria and other commur	nicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	100%
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manage	ement		
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehabilita	ted/expanded		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manage	ement		
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, se	afety and management		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	50%	
Budget Output: 320086 HIV& AIDS Research, Advocacy &	& Communication		
PIAP Output : 1203011405X Reduced morbidity and mort	tality due to HIV/AIDS, TB a	nd malaria and othejr commu	nicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Malaria prevalence rate (%)	Percentage	10%	50%

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited t	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	85%	
		·	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Eva	luation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102X Capacity building done in de	velopment planning, particul	arly for MDAs and local gover	rnments.
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100	80
PIAP Output : 1801051101X Statistics on cross cutting issue	ues compiled and disseminate	d.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	90	60
PIAP Output : 1801051103X Functional community inform	mation system at parish level.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100	60
PIAP Output : 1801051104X Administrative data Collecte	d among the MDAs and LGs	with a focus on cross cutting i	ssues.
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100	60
SubProgramme: 03 Oversight, Implementation, Coordina	tion and Monitoring	·	·
Budget Output: 000027 Programme Working Group Secre	etariat Services		
PIAP Output : 18011205X Effective DPI Programme Secr	etariat		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	100	
			-

Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service D	elivery				
Budget Output: 000006 Planning and Budgeting services					
PIAP Output : 18060202X Process Evaluation Report on k	key interventions conducted in	n the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2		
Number of Process Evaluation reports on key interventions	Number	16			
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service D	elivery				
Budget Output: 000023 Inspection and Monitoring					
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2		
Number of Monitoring Reports produced on NDPIII	Percentage				
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Developm	nent				
Budget Output: 000023 Inspection and Monitoring					
PIAP Output : 04010101X Fully Serviced Industrial parks	s established				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2		
Number of feasibility studies towards development of	Percentage	1			
Programme: 05 Tourism Development	·				
SubProgramme: 02 Infrastructure, Product Development	and Conservation				
Budget Output: 120015 Heritage Conservation Education	and Awareness				
PIAP Output : 05020105X Regional museums established/	' developed at Jinja, Soroti, M	loroto, Arua, Fort portal and (Gulu		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2		
No of tourists visiting Museums and cultural heritage sites	Number	1500			
	•				

Department: 130 Trade, Industry and Local Develop	oment		
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07020402X Export processing zones of	established		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of gazetted Free Zones.	Number	1	
SubProgramme: 02 Strengthening Private Sector Ins	stitutional and Organizational Cap	pacity	1
Budget Output: 190004 Regulation and Advisory Ser	rvices		
PIAP Output : 07030102X Clients' Business continui	ity and sustainability Strengthened	l	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	100	

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: 236669 Ongino Subcounty	- ,			-	-
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OSEERA HC II	Oseera HC II	Programme Conditional Grant - Non Wage Recurrent		17,062	0
AKIDE HC II	Akide HC II	Programme Conditional Grant - Non Wage Recurrent		17,062	0
KANAPA HEALTH UNIT (COU)	Kanapa COU	Programme Conditional Grant - Non Wage Recurrent		7,217	0
ONGINO HEALTH CENTRE III	Ongino HC III	Programme Conditional Grant - Non Wage Recurrent		27,192	0
ONGINO HEALTH CENTRE III	Ongino HC	Programme Conditional Grant - Non Wage Recurrent		34,123	0
Service Area: 20 Hospital Service	s			1 1	
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320080 Support t	o Hospitals				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KUMI LEPROSY DELEGATED FUND	Kumi Hosp	Programme Conditional Grant - Non Wage Recurrent		184,867	0
Department: 060 Education		I I		1	
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 312121 Non-Residential But	ildings - Acquisition				
Non Residential Buildings Schools	Two class room Block at Aakum PS	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings - Schools	Two class Block at kapasak PS	Programme Conditional Grant - Development		80,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236669 Ongino Su	bcounty				
Department: 060 Education	n				
Service Area: 10 Pre-Prim	ary and Primary Education				
Programme: 12 Human C	apital Development				
SubProgramme: 01 Educa	ation,Sports and skills				
Budget Output: 320162 C	apitation (Primary)				
Item: 263308 Sector Cond	litional Grant (Non-Wage)				
CEELE P.S	Ceele p/s	Programme Conditional		22,191	0
		Grant - Non Wage Recurrent			
OSEERA P.S	Oseera P/S	Programme Conditional		32,208	0
		Grant - Non Wage Recurrent			
AAKUM P.S	Aakum	Programme Conditional		40,235	0
		Grant - Non Wage Recurrent			
Akulony P.S	Akulony	Programme Conditional		23,157	0
		Grant - Non Wage Recurrent			
Kapokina P.S.	Kapokina	Programme Conditional		18,420	0
		Grant - Non Wage Recurrent			
KAPOLIN P.S	Kapolin	Programme Conditional		32,082	0
		Grant - Non Wage Recurrent			
Kalungar P.S.	Kalungar	Programme Conditional		17,138	0
		Grant - Non Wage Recurrent			
Department: 070 Roads an	6 6				
Service Area: 10 Commun	•				
	d Transport Infrastructure An	d Services			
SubProgramme: 04 Trans					
	istrict , Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to	Other Government Units				
Ongino SC	Ongino	Other Transfers from Central		21,662	0

Ongino SC	Ongino	Other Transfers from Central	21,662	0
		Government Uganda Road		
		Fund (URF)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236669 Ongino Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water I	Management		
SubProgramme: 01 Environment	and Natural Resources	s Management			
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 224005 Laboratory supplies	and services				
Safety Equipment - Expenses	all district	Programme Conditional		19,000	0
		Grant - Development			
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Diesel	all district	Programme Conditional		30,002	0
		Grant - Development			
LCIII: 236670 Atutur Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	ngement			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Fuel	District Wide	External Financing The		10,000	(
Expenses		AIDS Support Organisation			
		(TASO)			
Service Area: 30 Health Managen	nent and Supervision				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population He	ealth, Safety and Mana	gement			
Budget Output: 320066 Health Sy	stem Strengthening				
Item: 228002 Maintenance-Transp	port Equipment				
Vehicle Maintanence - Service,	Motorcycle	District Discretionary		5,000	(
Repair and Maintanence	Maintainance for 4	Equalisation Development			
	Motorcycles	Grant			
Item: 312233 Medical, Laborator	y and Research & appl	iances - Acquisition			
Machinery and Equipment -	Theatre Bed in Atutur	District Discretionary		15,000	(
Assorted Equipment	Hosp	Equalisation Development			
		Grant			

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atutur Subcount	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
AKALABAI P.S	Akalabai P.S	Programme Conditional Grant - Non Wage Recurrent		17,917	0
Obule P.S.	Obule	Programme Conditional Grant - Non Wage Recurrent		14,683	0
ORAPADA P.S	Orapada P/s	Programme Conditional Grant - Non Wage Recurrent		23,965	0
Oswapai P.S.	Oswapai	Programme Conditional Grant - Non Wage Recurrent		17,471	0
Atutur P.S.	Atutur	Programme Conditional Grant - Non Wage Recurrent		23,637	0
Service Area: 20 Secondary Edu	ucation				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capitat	tion (Secondary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
MUKONGORO HIGH SCH.	Mukongoro High School	Programme Conditional Grant - Non Wage Recurrent		217,608	0
Department: 070 Roads and En	gineering	1		Į	
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tran	nsport Infrastructure Ar	nd Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	t, Urban and Communit	ty Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Atutur SC	Atutur	Other Transfers from Central Government Uganda Road Fund (URF)		9,404	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atutur Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water M	Ianagement		
SubProgramme: 01 Environment	and Natural Resource	s Management			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 221011 Printing, Stationery,	Photocopying and Bi	nding			
Office Supplies - Assorted Binding	district	Programme Conditional		8,000	
Materials and Consumables		Grant - Non Wage Recurrent			
Item: 312139 Other Structures - A	cquisition				
Other Structures - Construction	kumi district	Programme Conditional		33,012	
Works		Grant - Development			
Budget Output: 000090 Climate C	hange Adaptation				
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars -	all dstrct	Programme Conditional		375	
Training (Others)		Grant - Development			
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	duction				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Budget Output: 000016 Environm	ent, Social Health and	l Safety			
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District wide	Programme Conditional		6,000	
		Grant - Development			
Budget Output: 010017 Machiner	y acquisition and main	ntenance			
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars -	Kumi	Programme Conditional		38,031	
Training (Agriculture)		Grant - Development			
Item: 221011 Printing, Stationery,	Photocopying and Bi	nding		L I	
Office Supplies - Assorted	Kumi	Programme Conditional		10,000	
Stationery		Grant - Development			
Item: 227001 Travel inland	1	, <u> </u>		L	
Travel Inland - Agricultural Trips	Kumi	Programme Conditional		50,000	
		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	duction				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional	Strengthening and Co	ordination			
Budget Output: 010017 Machiner	y acquisition and mai	ntenance			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	Kumi	Programme Conditional		34,000	
		Grant - Development			
Item: 312299 Other Machinery a	nd Equipment- Acquis	ition			
Value addition equipment	district wide	Locally Raised Revenues		980,186	
Value addition equipment	District wide	Locally Raised Revenues		294,000	
Department: 050 Health				,	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D					
SubProgramme: 02 Population H	-	agement			
Budget Output: 320022 Immunisa	· •				
Item: 211106 Allowances (Incl. Ca		ing allowances)			
Allowances for GAVI activities	District wide	-		180.000	
Allowances for GAV1 activities	District wide	External Financing Global Alliance for Vaccines and		180,000	
		Immunization (GAVI)			
Item: 221009 Welfare and Enterta	 ainment				
Welfare - Food and Refreshments	District Wide	External Financing Global		9,000	
wenale - 1000 and Kenesinnents	District white	Alliance for Vaccines and		9,000	
		Immunization (GAVI)			
Item: 221011 Printing, Stationery	Photoconving and Bi	, , ,			
	District Wide	-		2.250	
Office Supplies - Assorted Office	District wide	External Financing Global Alliance for Vaccines and		2,250	
Items					
		Immunization (GAVI)			
Item: 227004 Fuel, Lubricants an			· · · · · · · · · · · · · · · · · · ·	I	
Fuel, Oils and Lubricants - Fuel	District wide	External Financing Global		33,750	
Expenses		Alliance for Vaccines and			
		Immunization (GAVI)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
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: 320053 Child He	alth Services				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
WHO allowances	District wide	External Financing United		240,000	
		Nations Children Fund		,	
		(UNICEF)			
UNICEF Allowances	District wide	External Financing United		60,000	
		Nations Children Fund			
		(UNICEF)			
Item: 221001 Advertising and Pu	blic Relations				
Media - Media Services	District Wide	External Financing United		10,000	
		Nations Children Fund			
		(UNICEF)			
Item: 221009 Welfare and Enterta	ainment	1	1	I	
Welfare - Assorted Welfare Items	District wide	External Financing United		40,000	
		Nations Children Fund			
		(UNICEF)			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Office	District wide	External Financing United		10,000	
Items		Nations Children Fund			
		(UNICEF)			
Item: 227004 Fuel, Lubricants an	d Oils			·	
Fuel, Oils and Lubricants - Fuel	District wide	External Financing United		20,000	
Expenses		Nations Children Fund			
		(UNICEF)			
Fuel, Oils and Lubricants - Fuel	District Wide	External Financing United		60,000	
Expenses		Nations Children Fund			
		(UNICEF)			
Fuel, Oils and Lubricants - Petrol	District wide	External Financing United		100,000	
or Gasoline		Nations Children Fund			
		(UNICEF)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
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: 320084 Vaccine A	Administration				
Item: 211106 Allowances (Incl. C	asuals, Temporary, sitt	ing allowances)			
Allowances for Global fund	District wide	External Financing Global		40,000	
activities		Fund for HIV, TB & Malaria			
Item: 221001 Advertising and Pu	blic Relations				
Media - Adverts	District wide	External Financing Global		5,000	
		Fund for HIV, TB & Malaria			
Item: 227004 Fuel, Lubricants an	d Oils	1			
Fuel, Oils and Lubricants - Fuel	District wide	External Financing Global		5,000	
Expenses		Fund for HIV, TB & Malaria			
Budget Output: 320165 Primary	Health care services	1			
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OMATENGA HEALTH ENTREC	Omatenga HC III	Programme Conditional		34,123	
II		Grant - Non Wage Recurrent			
OMATENGA HEALTH ENTREC	Omatenga	Programme Conditional		20,752	
II		Grant - Non Wage Recurrent			
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel	Kumi	District Discretionary		16,000	
Expenses		Equalisation Development			
		Grant			
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Motor	DHOs	District Discretionary		1,000	
Vehicle Spare Parts		Equalisation Development			
		Grant			
Item: 228003 Maintenance-Mach	inery & Equipment Of	ther than Transport Equipment	t		
Machinery and Equipment -	Kumi	District Discretionary		25,000	
Maintenance, Repair and Support		Equalisation Development			
Services		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 050 Health					
Service Area: 30 Health Managen	nent and Supervision				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	ngement			
Budget Output: 320066 Health Sy	stem Strengthening				
Item: 228003 Maintenance-Machi	inery & Equipment Ot	her than Transport Equipment	t		
Medical Equipment Maintenance -	Repair of a Projector	District Discretionary		1,000	
Assorted Equipment		Equalisation Development			
		Grant			
Item: 312229 Other ICT Equipme	ent - Acquisition				
Other ICT Equipment - Purchase	2 Laptops for District	District Discretionary		12,000	
	Health office	Equalisation Development			
		Grant			
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: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings, Schools	Retention	Programme Conditional		13,147	
		Grant - Development			
Item: 313235 Furniture and Fittin	ngs - Improvement				
Furniture and Fixtures Assorted	District wide	Programme Conditional		4,935	
Furniture		Grant - Development			
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OWOGORIA P.S	Owogoria PS	Programme Conditional		11,613	
		Grant - Non Wage Recurrent			
OLUPE P.S	Olupe	Programme Conditional		26,062	
		Grant - Non Wage Recurrent			
OMATENGA P.S.	Omatenga	Programme Conditional		18,377	
		Grant - Non Wage Recurrent			
AGULE P.S	Agule	Programme Conditional		20,863	
		Grant - Non Wage Recurrent			
BISINA LAKE VIEW P.S	Bisina Lake View	Programme Conditional		19,780	
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty				I J	
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 000016 Environn	nent, Social Health and	Safety			
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	district wide	Programme Conditional		6,000	
		Grant - Development			
Department: 070 Roads and Engi	neering			•	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District ,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Kumi SC	Kumi	Other Transfers from Central		7,644	
		Government Uganda Road			
		Fund (URF)			
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water M	Management		
SubProgramme: 01 Environment	and Natural Resource	s Management			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
allowance to compound cleaner		Programme Conditional		6,000	
		Grant - Non Wage Recurrent			
Item: 224010 Protective Gear	•	•		•	
Protective Gear - Personal	district	Programme Conditional		1,688	
Protective Equipment		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mob	ilization And Mindset	Change			
SubProgramme: 01 Community s	sensitization and empo	werment			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Allowances	Kumi DLG	District Discretionary		9,000	
		Equalisation Development			
		Grant			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel	KUMI	District Discretionary		9,000	
Expenses		Equalisation Development			
		Grant			
LCIII: 236672 Kanyum Subcoun	ty				
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)				
KANYUM HC III PHC FUND	Kanyum HC III	Programme Conditional		27,252	
		Grant - Non Wage Recurrent			
KAMACHA HEALTH CENTRE	Kamaca HC III	Programme Conditional		24,511	
III		Grant - Non Wage Recurrent			
KANYUM NGO UNIT	Kanyum NGO	Programme Conditional		7,217	
		Grant - Non Wage Recurrent			
KAMACHA HEALTH CENTRE	Kamaca HC	Programme Conditional		34,123	
III		Grant - Non Wage Recurrent			
KANYUM HC III PHC FUND	Kanyum HC	Programme Conditional		34,123	
		Grant - Non Wage Recurrent			

Page 171 of 186

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236672 Kanyum Subcou	inty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
OLIMAI P.S	Olimai P/S	Programme Conditional Grant - Non Wage Recurrent		16,859	0
AJUKET P.S.	Ajuket P/s	Programme Conditional Grant - Non Wage Recurrent		21,223	0
OMURANG P.S	Omurang	Programme Conditional Grant - Non Wage Recurrent		43,021	0
Department: 070 Roads and Er	ngineering	·			
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure An	nd Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 District	t , Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Kanyum SC	Kanyum	Other Transfers from Central Government Uganda Road Fund (URF)		18,437	0
Department: 080 Water				1 1	
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 01 Agro-Industria	lization				
SubProgramme: 01 Institution:	al Strengthening and Co	ordination			
Budget Output: 000016 Enviro	nment, Social Health and	l Safety			
Item: 227001 Travel inland					
Travel Inland - Facilitation	all district	Programme Conditional Grant - Development		4,000	0
Programme: 06 Natural Resour	rces, Environment, Clim	ate Change, Land And Water M	anagement	• •	
SubProgramme: 01 Environme	nt and Natural Resource	es Management			
Budget Output: 000006 Plannin	ng and Budgeting service	S			

Item: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of	all district	Programme Conditional	5,000	0
Projects - Appraisal		Grant - Development		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236672 Kanyum Subcount	y				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water M	Ianagement		
SubProgramme: 01 Environment	and Natural Resource	es Management			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
montorng of and supervson of wors	all dstrct	Programme Conditional		21,687	
		Grant - Development			
Item: 227001 Travel inland				1	
Travel Inland - Allowances	kajamaka	Programme Conditional		29,247	
		Grant - Non Wage Recurrent			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	all district	Programme Conditional		14,382	
		Grant - Development			
Fuel, Oils and Lubricants - Fuel	kumi district	Programme Conditional		10,000	
Facilitation		Grant - Development			
Fuel, Oils and Lubricants - Diesel	all district	Programme Conditional		9,851	
		Grant - Development			
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Construction	all district	Programme Conditional		99,814	
Works		Grant - Development			
Other Structures - Construction	all district	Programme Conditional		210,756	
Works		Grant - Development			
Budget Output: 000089 Climate (Change Mitigation			·	
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -	all district	Programme Conditional		375	
Training (Others)		Grant - Development			

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236673 Mukongoro Sul	bcounty				
Department: 050 Health					
Service Area: 10 Primary Heal	lthCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 000013 HIV/A	IDS Mainstreaming				
Item: 211106 Allowances (Incl.	. Casuals, Temporary, sitt	ing allowances)			
Allowances for AIC HIV/TB	District Wide	External Financing The		40,000	
activities		AIDS Support Organisation			
		(TASO)			
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ntion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
OSOPOTOIT P.S	osopotiot	Programme Conditional		25,410	
		Grant - Non Wage Recurrent			
OGOSOI P.S.	Ogosoi P/s	Programme Conditional		19,187	
		Grant - Non Wage Recurrent			
OLADOT P.S	Oladot	Programme Conditional		16,931	
		Grant - Non Wage Recurrent			
AKADOT P.S	Akadot	Programme Conditional		26,486	
		Grant - Non Wage Recurrent			
KABUKOL P.S	Kabukol	Programme Conditional		14,605	
		Grant - Non Wage Recurrent			
OLEICHO P.S	Oleicho	Programme Conditional		18,413	
		Grant - Non Wage Recurrent			
Department: 070 Roads and E					
Service Area: 10 Community A					
Programme: 09 Integrated Tra	-	nd Services			
SubProgramme: 04 Transport					
Budget Output: 260002 Distric	ct , Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Othe	r Government Units				
Mukongoro SC	Mukongoro	Other Transfers from Central		20,605	
		Government Uganda Road			
		Fund (URF)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236673 Mukongoro Subco	unty				
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	lanagement		
SubProgramme: 01 Environment	and Natural Resource	es Management			
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 225202 Environment Impac	t Assessment for Capi	ital Works			
Environmental Impact Assessment	acaapa	Programme Conditional		4,000	
- Capital Works		Grant - Development			
Environmental Impact Assessment	all district	Programme Conditional		3,000	
- Capital Works		Grant - Development			
LCIII: 236674 Nyero Subcounty	•	·	·	·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population H	ealth, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OGOOMA HC II	Ogooma HC II	Programme Conditional		17,062	
		Grant - Non Wage Recurrent			
NYERO HC III	Nyero HC III	Programme Conditional		34,123	
		Grant - Non Wage Recurrent			
AGURUT HC II	Agurut HC II	Programme Conditional		17,062	
		Grant - Non Wage Recurrent			
NYERO HC III	Nyero HC III	Programme Conditional		23,682	
		Grant - Non Wage Recurrent			
NYERO NGO UNIT	Nyero NGO	Programme Conditional		7,217	
		Grant - Non Wage Recurrent			
Department: 060 Education					
Service Area: 10 Pre-Primary and					
Programme: 12 Human Capital D	-				
SubProgramme: 01 Education,Sp					
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MORU-IKARA P.S	Moru-ikara	Programme Conditional		18,315	
	1	Grant - Non Wage Recurrent			

Ω

0

0

0

0

0

Description Source of Funding Status / Level **Specific Location Budget** Spent LCIII: 236674 Nyero Subcounty **Department: 060 Education** Service Area: 10 Pre-Primary and Primary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education,Sports and skills **Budget Output: 320162 Capitation (Primary)** Item: 263308 Sector Conditional Grant (Non-Wage) OLILIM P.S Olilim Programme Conditional 14,455 Grant - Non Wage Recurrent AGURUT P.S Programme Conditional 17,187 Agurut Grant - Non Wage Recurrent KALAPATA P.S Kalapata Programme Conditional 28,514 Grant - Non Wage Recurrent MORUITA P.S Mourita Programme Conditional 16,124 Grant - Non Wage Recurrent **Department: 070 Roads and Engineering** Service Area: 10 Community Access Roads **Programme: 09 Integrated Transport Infrastructure And Services** SubProgramme: 04 Transport Asset Management Budget Output: 260002 District, Urban and Community Access Road Maintenance Item: 263402 Transfer to Other Government Units Nyero SC Other Transfers from Central 14,533 Nyero Government Uganda Road Fund (URF) **Department: 080 Water** Service Area: 10 Rural Water Supply and Sanitation 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 Item: 221003 Staff Training All district 4,800 Staff Training - Facilitation Programme Conditional Grant - Non Wage Recurrent

works

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273531 Kanyum Town Com	uncil				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water I	Management		
SubProgramme: 01 Environment	and Natural Resource	s Management			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 225204 Monitoring and Sup	pervision of capital wor	·k			
monitoring of works	all district	Programme Conditional		5,313	0
		Grant - Development			
LCIII: 273534 Ongino Town Cour	ncil				
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: 225204 Monitoring and Sup	pervision of capital wor	·k			
MONITORING OF	KAPASAK PS	Programme Conditional		4,000	0
CONSTRUCTION WORKS AT		Grant - Development			
KAPASAK PS					
LCIII: 273535 Kadami					
Department: 020 Finance					
Service Area: 10 Financial Manag	gement and Accountabi	ility (LG)			
Programme: 18 Development Plan	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budgetin	ng			
Budget Output: 000004 Finance a	nd Accounting				
Item: 312129 Other Buildings oth	er than dwellings - Acc	quisition			
Other Buildings Other than	AKADOT	Locally Raised Revenues		80,000	0
Dwellings - Other Construction					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273535 Kadami					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	gement			
Budget Output: 000016 Environm	ent, Social Health and	Safety			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitti	ng allowances)			
Allowances for Environment and	District	Programme Conditional		4,000	0
social Health safety		Grant - Development			
Budget Output: 320165 Primary	Health care services	I	1	1 1	
Item: 225204 Monitoring and Sup	pervision of capital wor	k			
Monitoring & Supervision of	Agaria HC II	Programme Conditional		4,925	0
Capital works		Grant - Development			
Item: 312121 Non-Residential Bu	ildings - Acquisition	ł	L.		
Non Residential Buildings - Other	Retention (12M) and	Programme Conditional		162,843	0
Construction works	Completion of	Grant - Development			
	Agaria-150M				
Service Area: 30 Health Managen	nent and Supervision				
Programme: 12 Human Capital L	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	gement			
Budget Output: 320066 Health Sy	stem Strengthening				
Item: 225204 Monitoring and Sup	pervision of capital wor	k			
Monitoring and Supervision of	District Wide	District Discretionary		12,000	0
Projects		Equalisation Development			
		Grant			
Item: 312129 Other Buildings oth	er than dwellings - Acq	uisition			
Other Buildings Other than	Fencing of Agaria HC	District Discretionary		28,000	0
Dwellings - Other Construction	II	Equalisation Development			
works		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273535 Kadami					
Department: 080 Water					
Service Area: 10 Rural Water Service	pply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clima	ate Change, Land And Water M	Management		
SubProgramme: 01 Environmen	t and Natural Resource	s Management			
Budget Output: 000006 Plannin	g and Budgeting service	s			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction	kadami	Programme Conditional		15,000	0
Works		Grant - Development			
LCIII: 273536 Kakures			l		
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets a	nd Facilities Manageme	nt			
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings -	Two class room	Programme Conditional		95,132	0
Schools	Block Plus an Office	Grant - Development			
	at Onyakelo PS				
LCIII: 273537 Kamacha					
Department: 080 Water					
Service Area: 10 Rural Water Service	pply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clima	ate Change, Land And Water M	Management		
SubProgramme: 01 Environmen	t and Natural Resource	s Management			
Budget Output: 000006 Plannin	g and Budgeting service	s			
Item: 228002 Maintenance-Tran	sport Equipment				
Vehicle Maintanence - Motor	dwo	Programme Conditional		14,000	0
Vehicle Spare Parts		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273539 Ogooma					
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings -	DR APORU OKOL	Programme Conditional		0	
Schools	MEMORIAL SS	Grant - Development			
Non Residential Buildings -	Ogooma	Programme Conditional		2,144,257	
Schools		Grant - Development			
Item: 312229 Other ICT Equipme	ent - Acquisition				
Other ICT Equipment - Purchase	Dr Aporu Okol	Programme Conditional		221,047	
	Memoral	Grant - Development			
LCIII: 273540 Tisai				·	
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 03 Transport Int	frastructure and Servi	ces Development			
Budget Output: 260010 Road Rel	nabilitation				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Labour	Tisai	District Discretionary		6,900	
		Equalisation Development			
		Grant			
Item: 227003 Carriage, Haulage,	Freight and transport	hire		ł	
Transport Hire - Heavy Duty	Tisai	District Discretionary		4,800	
Equipment		Equalisation Development			
		Grant			
Item: 227004 Fuel, Lubricants an	d Oils		ļ Į	I	
Fuel, Oils and Lubricants - Diesel	Tisai	District Discretionary		11,300	
		Equalisation Development			
		Grant			

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273540 Tisai					
Department: 080 Water					
Service Area: 10 Rural Water Suj	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water M	Ianagement		
SubProgramme: 01 Environment	and Natural Resource	es Management			
Budget Output: 000006 Planning	and Budgeting service	28			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	tisai	Programme Conditional		8,000	(
Training (Others)		Grant - Non Wage Recurrent			
Item: 225203 Appraisal and Feasi	bility Studies for Capi	ital Works			
Feasibility Studies or Screening of	Akide	Programme Conditional		3,938	(
Projects - Appraisal		Grant - Development			
Item: 227001 Travel inland					
Travel Inland - Facilitation	tisai	Programme Conditional		24,000	(
		Grant - Non Wage Recurrent			
Item: 227004 Fuel, Lubricants an	d Oils			•	
Fuel, Oils and Lubricants - Diesel	tisai	Programme Conditional		5,630	(
		Grant - Development			
Item: 312139 Other Structures - A	Acquisition			·	
Other Structures - Construction	Akide	Programme Conditional		172,444	(
Works		Grant - Development			
LCIII: S1803 Missing Subcounty					
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)				
MUKONGORO HEALTH	Mukongoro HC III	Programme Conditional		34,123	(
CENTRE III		Grant - Non Wage Recurrent			
AGARIA HEALTH CENTRE II	Agaria HC II	Programme Conditional		17,062	(
		Grant - Non Wage Recurrent			
MUKONGORO HEALTH	Mukongoro HC III	Programme Conditional		34,341	(
CENTRE III		Grant - Non Wage Recurrent			
MUKONGORO NGO UNIT	Mukongoro NGO	Programme Conditional		7,217	C
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcount	y				
Department: 050 Health					
Service Area: 10 Primary Health	ıCare				
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)				
KAKURESHEALTH CENTRE II	Kakures HC	Programme Conditional		17,062	
		Grant - Non Wage Recurrent			
Service Area: 20 Hospital Servic	es	· ·			
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320080 Support	to Hospitals				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
MED SUP ATUTUR HOSPITAL	Atutur Hosp	Programme Conditional		516,600	
		Grant - Non Wage Recurrent			
Department: 060 Education	·	·		· · ·	
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets a	nd Facilities Manageme	ent			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
MONITORING OF	Aakum PS	Programme Conditional		4,000	
CONSTRUCTION OF TWO		Grant - Development			
CLASSROOM BLOCK AT					
Aakum PS					
MONITORING OF	ONYAKELO PS	Programme Conditional		6,000	
CONSTRUCTION OF TWO		Grant - Development			
CLASSROOM BLOCK AT					
ONYAKELO PS					
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KAJAMAKA Dam P.S	Kajamaka Dam	Programme Conditional		20,579	
		Grant - Non Wage Recurrent			
NGERO P.S	Ngero PS	Programme Conditional		32,295	
		Grant - Non Wage Recurrent		·	

Description

LCIII: S1803 Missing Subcounty

Department: 060 Education

Page 182 of 186

Quarter 2

Source of Funding **Specific Location** Status / Level Budget Spent Service Area: 10 Pre-Primary and Primary Education **Programme: 12 Human Capital Development**

SubProgramme: 01 Education,	Sports and skills			
Budget Output: 320162 Capitat	tion (Primary)			
Item: 263308 Sector Conditiona	al Grant (Non-Wage)			
AKIDE P.S	Akide P.S	Programme Conditional Grant - Non Wage Recurrent	19,562	0
Olumot P.S.	Olumot P/S	Programme Conditional Grant - Non Wage Recurrent	14,763	0
OLELIA P.S	Olelia	Programme Conditional Grant - Non Wage Recurrent	24,856	0
KAMENYA P.S	Kamenya	Programme Conditional Grant - Non Wage Recurrent	23,353	0
ASINGE P.S	Asinge P/s	Programme Conditional Grant - Non Wage Recurrent	13,259	0
KADAMI P.S	Kadami P/s	Programme Conditional Grant - Non Wage Recurrent	19,281	0
KAMACA P.S.	Kamaca P/s	Programme Conditional Grant - Non Wage Recurrent	29,651	0
KADENGEL P.S.	Kadengel P/s	Programme Conditional Grant - Non Wage Recurrent	30,728	0
Atuitui P.S.	Atuitui P/s	Programme Conditional Grant - Non Wage Recurrent	24,346	0
ARIET P.S.	Ariet P/s	Programme Conditional Grant - Non Wage Recurrent	13,694	0
NYERO-KODIKE P.S	Nyero-Koidike	Programme Conditional Grant - Non Wage Recurrent	19,602	0
MUKONGORO Township P.S	Mukongoro T/s	Programme Conditional Grant - Non Wage Recurrent	22,623	0
OBOSOI P.S	Obosoi	Programme Conditional Grant - Non Wage Recurrent	9,729	0
KWARIKWAR P.S.	Kwarikwar P/s	Programme Conditional Grant - Non Wage Recurrent	20,513	0
MUKONGORO ROCK P.S	Mukongoro rock PS	Programme Conditional Grant - Non Wage Recurrent	44,654	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subc	ounty				
Department: 060 Education	l				
Service Area: 10 Pre-Prima	ry and Primary Education				
Programme: 12 Human Caj	pital Development				
SubProgramme: 01 Educati	ion,Sports and skills				
Budget Output: 320162 Cap	pitation (Primary)				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
KOGILI P.S.	Kogil	Programme Conditional Grant - Non Wage Recurrent		16,758	
KACHEREDE P.S	Kacherede	Programme Conditional Grant - Non Wage Recurrent		15,367	
KITUBA P.S	Kituba P/s	Programme Conditional Grant - Non Wage Recurrent		17,327	
KAKURES P.S	Kakures P/s	Programme Conditional Grant - Non Wage Recurrent		21,754	
KANYUM P.S	Kanyum	Programme Conditional Grant - Non Wage Recurrent		27,003	
OGOOMA P.S	Ogooma	Programme Conditional Grant - Non Wage Recurrent		24,752	
KATILEKORI P.S	Katilekori	Programme Conditional Grant - Non Wage Recurrent		24,480	
KACHABOI	Kachaboi	Programme Conditional Grant - Non Wage Recurrent		16,557	
KANAPA P.S	Kanapa	Programme Conditional Grant - Non Wage Recurrent		28,884	
OMEREIN P.S	Omerien	Programme Conditional Grant - Non Wage Recurrent		14,149	
KAJAMAKA New P.S.	Kajamaka New P/s	Programme Conditional Grant - Non Wage Recurrent		32,052	
AUKOT P.S.	Aukot P/s	Programme Conditional Grant - Non Wage Recurrent		20,947	
OKEMER P.S	Okemer	Programme Conditional Grant - Non Wage Recurrent		12,184	
KAPASAK P.S	Kapasak	Programme Conditional Grant - Non Wage Recurrent		40,899	
KANYAMUTAMU P.S	Kayamutamu	Programme Conditional Grant - Non Wage Recurrent		29,797	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subco	ounty				
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)				
ADESSO P.S	Adesso	Programme Conditional Grant - Non Wage Recurrent		27,062	
TOTOLIM P.S	Totolim	Programme Conditional Grant - Non Wage Recurrent		29,956	
OJIE P.S	Ojie	Programme Conditional Grant - Non Wage Recurrent		20,910	
ONYAKELO P.S	Oyakelo	Programme Conditional Grant - Non Wage Recurrent		23,107	
ONGINO P.S	Ongino P/s	Programme Conditional Grant - Non Wage Recurrent		16,055	
KODUKUL P.S	Kodukul	Programme Conditional Grant - Non Wage Recurrent		32,081	
AGARIA ALUKAT P.S	Agaria Alukat	Programme Conditional Grant - Non Wage Recurrent		8,742	
AKOLITOROM P.S	Akolitorom	Programme Conditional Grant - Non Wage Recurrent		21,447	
AURUKU OMINAI P.S	Auruku Ominai	Programme Conditional Grant - Non Wage Recurrent		18,967	
KABWELE P.S.	Kabwele	Programme Conditional Grant - Non Wage Recurrent		21,288	
MORU APESUR P.S	Moru-IKara	Programme Conditional Grant - Non Wage Recurrent		17,700	
KADERIN P.S	Kaderin	Programme Conditional Grant - Non Wage Recurrent		14,539	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty			I		
Department: 060 Education					
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 (Grant (Non-Wage)				
KANYUM COMPREHENSIVE	Kanyum	Programme Conditional		254,040	0
S.S	Comprehensive	Grant - Non Wage Recurrent			
DR. APORU OKOL MEMORIAL	Dr Aporu Okol Mem	Programme Conditional		89,760	0
SS		Grant - Non Wage Recurrent			
ONGINO S.S	Ongino SS	Programme Conditional		67,360	0
		Grant - Non Wage Recurrent			
KUMI SEED SCHOOL	Kumi Seed SS	Programme Conditional		113,476	0
		Grant - Non Wage Recurrent			
ATUTUR SEED SS	Atutur Seed SS	Programme Conditional		123,380	0
		Grant - Non Wage Recurrent			
Ojie Memorial SS	Ojie Memorial SS	Programme Conditional		36,480	0
		Grant - Non Wage Recurrent			
Kabwele Memorial SS	Kabwele Memorial SS	Programme Conditional		67,400	0
		Grant - Non Wage Recurrent			
NYERO ROCK HIGH SCHOOL	Nyero Rock High	Programme Conditional		56,856	0
KUMI	School	Grant - Non Wage Recurrent			
LCIII: S237746 North Div (Physic	cal)				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acce	ess Roads				

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

Item: 221009 Welfare and Entertainment

Welfare - HIV/AIDS Sensitization	Works Yard	Programme Conditional		520	0			
and Support		Grant - Development						
Item: 222001 Information and Communication Technology Services.								
Telecommunication Services -	Works Yard	Programme Conditional		2,500	0			
Closed Circuit Television (CCTV)		Grant - Development						

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237746 North Div (Physic	cal)				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260010 Road Reh	abilitation				
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works Yard	Programme Conditional		1,000	0
		Grant - Development			
Item: 225203 Appraisal and Feasi	bility Studies for Capi	tal Works			
Feasibility Studies or Screening of	Works Yard	Programme Conditional		10,000	0
Projects Consultancy		Grant - Development			
Item: 225204 Monitoring and Sup	ervision of capital wor	·k	•		
Monitor & Supervise	Works Yard	Programme Conditional		4,000	0
		Grant - Development			
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Yard	Programme Conditional		3,980	0
		Grant - Development			
Item: 312131 Roads and Bridges -	Acquisition				
Roads and Bridges - Contractors	Kay-Atutur-Malera	Programme Conditional		480,002	0
	Road	Grant - Development			
Item: 312235 Furniture and Fittin	gs - Acquisition		·		
Furniture and Fixtures - Assorted	Works Yard	Programme Conditional		10,000	0
Furniture		Grant - Development			