

VOTE: 875 Kyankwanzi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 875 Kyankwanzi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bukenya Jude Mark
(Accounting Officer)

Signed on Date: 12-03-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,906	862,755	537,970	69%
Discretionary Government Transfers	4,654,064	4,931,909	2,465,860	53%
Conditional Government Transfers	24,731,805	29,730,142	13,593,844	55%
Other Government Transfers	3,737,334	3,740,364	625,873	17%
External Financing	617,757	617,757	43,721	7%
Total Revenues shares	34,521,866	39,882,926	17,267,268	50%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,239,481	2,369,134	629,499	51%
Manufacturing	24,229	24,229	15,022	62%
Tourism Development	1,517	1,517	759	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,252,907	1,311,926	324,244	26%
Private Sector Development	41,484	41,484	18,921	46%
Integrated Transport Infrastructure And Services	4,763,659	4,763,659	907,356	19%
Sustainable Urbanisation And Housing	10,237	10,237	5,558	54%
Digital Transformation	8,500	8,500	3,972	47%
Human Capital Development	21,749,940	24,526,317	9,234,005	42%
Public Sector Transformation	165,481	190,481	98,854	60%
Community Mobilization And Mindset Change	251,788	251,788	40,864	16%
Governance And Security	4,540,417	5,911,428	2,516,424	55%
Development Plan Implementation	472,226	472,226	238,563	51%
Grand Total	34,521,866	39,882,926	14,034,040	41%
Wage	19,275,488	21,244,673	9,131,146	47%
Non-Wage Recurrent	9,447,614	11,293,149	3,561,202	38%
Domestic Devt	5,181,008	6,727,348	1,340,207	26%
External Financing	617,757	617,757	1,485	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of December 2023 (Q2 FY 2023/2024), the cumulative receipts from the various revenue sources was UGX 17,267,268,000, representing a 50% budget outturn of the district Approved Budget of UGX 34,521,866,000 for FY 2023/2024. Locally raised revenues stood at 69% with UGX 537,970,000, Discretionary Government Transfers at 53% with UGX 2,465,860,000, Conditional Government Transfers at 57% with UGX 13,593,844,000, Other Government Transfers at 17% with UGX 625,873,000 and External Financing at 7% with UGX 43,721,000 as indicated summary table A1 above.

The funds were disbursed to the respective departments and spent to implement different government programmes. Of this disbursement, 47% (UGX 9,084,954,000) was spent on wage, 38% (UGX 3,559,537,000) was spent as non-wage recurrent and 26% (UGX 1,340,207,000) was spent on domestic development. In terms of percentage expenditure performance by programme, Manufacturing at 60% performed best, followed by Public Sector Transformation at 60%, Governance and Security at 55%, Agro-Industrialisation and Development Plan Implementation at 51% with Tourism Development at 50%. Community Mobilisation and Mindset Change at 16% performed worst, followed Integrated Transport and Infrastructure Services 19%, Natural Resources, Environment, Climate Change, Land and Water 26%, as indicated in summary table A2 above.

VOTE: 875 Kyankwanzi District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,906	862,755	537,970	69%
Animal and Crop Husbandry related Levies	90,000	90,000	174,021	193%
Business licenses	96,153	96,153	51,885	54%
Inspection Fees	55,000	55,000	28,115	51%
Land Fees	135,000	135,000	97,432	72%
Local Services Tax-Payable By Individuals	90,000	90,000	42,070	47%
Market /Gate Charges	68,753	68,753	9,652	14%
Other fees e.g. street parking fees	106,000	106,000	17,648	17%
Property related Duties/Fees	140,000	140,000	117,149	84%
Discretionary Government Transfers	4,654,064	4,931,909	2,465,860	53%
District Discretionary Equalisation Development Grant	590,313	590,313	295,156	50%
District Unconditional Grant Non-Wage	848,941	1,126,785	563,393	66%
District Unconditional Grant Wage	2,456,489	2,456,489	1,228,150	50%
Urban Discretionary Equalisation Development Grant	46,083	46,083	23,041	50%
Urban Unconditional Grant Wage	543,856	543,856	271,928	50%
Urban Unconditional Non-Wage	168,383	168,383	84,191	50%
Conditional Government Transfers	24,731,805	29,730,142	13,593,844	55%
Programme Conditional Grant - Non Wage Recurrent	4,012,050	5,494,863	2,460,797	61%
Programme Conditional Grant - Development	4,229,798	5,776,137	2,888,069	68%
Programme Conditional Grant - Wage Recurrent	16,275,142	18,244,327	8,137,571	50%
Transitional Conditional Grant - Development	214,815	214,815	107,407	50%
Other Government Transfers	3,737,334	3,740,364	625,873	17%
Micro Projects under Luwero Rwenzori Development Programme	115,500	115,500	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	22,000	25,030	25,030	114%
Uganda Road Fund (URF)	3,543,932	3,543,932	595,016	17%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	17,902	17,902	5,827	33%
External Financing	617,757	617,757	43,721	7%
Global Alliance for Vaccines and Immunization (GAVI)	421,649	421,649	43,721	10%
Global Fund for HIV, TB & Malaria	125,108	125,108	0	0%
Mildmay International	34,000	34,000	0	0%
United Nations Children Fund (UNICEF)	37,000	37,000	0	0%
Total Revenues Shares	34,521,866	39,882,926	17,267,268	50%

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Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of December 2023 (Q2 FY 2023/2024) was UGX 537,970,000 representing 69% of the annual budgeted UGX 780,906,000.

The main source of Local revenue was Animal and Crop Husbandry related Levies with UGX 174,021,000, followed by Property related Duties/Fees with UGX 117,149,000 and Land Fees with UGX 97,432,000. Other sources of revenues' performance during the quarter is as indicated in summary table A3 above.

Cumulative Performance for Central Government Transfers

The cumulative receipts of Central Government Transfers, (Discretionary and Conditional Government Transfers) by the end of the second quarter stood at UGX 16,059,704,000 representing 54% of the approved annual budget. The UGX 2,465,860,000 Discretionary Government Transfers had a cumulative outturn of 53% with UGX 563,393,000 District unconditional grant (non-wage) at 66%, UGX 295,156,000 District Discretionary Equalisation Development Grant, UGX 1,228,150,000 District unconditional grant (wage), UGX 271,928,000 urban unconditional grant (wage), UGX 84,191,000 urban unconditional grant (non-wage) and UGX 23,041,000 Urban Discretionary Equalisation Development Grant all performing at 50%. The UGX 13,593,844,000 Conditional Government Transfers performed at 55% with UGX 2,460,797,000 programme conditional grant- non-wage recurrent at 61%, UGX 2,888,069,000 programme conditional grant- Development at 68%, UGX 8,137,571,000 programme conditional grant- wage recurrent at 50% and UGX 107,407,000 Transitional Conditional Grant- development, at 50% as indicated in summary table A3 above.

Cumulative Performance for Other Government Transfers

The cumulative performance of other Government Transfers (OGT), by the end of December 2023 (Q2 FY 2023/2024) was UGX 625,873,000 representing a cumulative budget performance of only 17%. This under budget performance is attributed to the release of only UGX 595,016,000 (17%) from Uganda Road Fund, UGX 5,827,000 from UWEP and no funds were received from the other planned sources as indicated in summary table A3 above.

Cumulative Performance for External Financing

The cumulative budget performance by end of Q2 FY 2023/2024 was UGX 43,721,000 from the Global Alliance for Vaccines and Immunisation (GAVI), representing 7% Budget Performance during the quarter under review. No funds were received from all the other planned sources under External Financing, as in indicated in summary table A3 above.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,083,191	0	2,287,679	56%	1,077,534
Sub-Total	4,083,191	0	2,287,679	56%	1,077,534
Department: Finance					
10 Financial Management and Accountability (LG)	201,015	0	101,006	50%	62,508
Sub-Total	201,015	0	101,006	50%	62,508
Department: Statutory bodies					
10 Legislation and Oversight	648,255	0	336,627	52%	249,214
Sub-Total	648,255	0	336,627	52%	249,214
Department: Production and Marketing					
10 Agricultural Extension	1,120,465	0	580,116	52%	330,266
20 Agricultural Production	8,200	0	3,888	47%	3,888
30 Agricultural Value Chain Services	100,000	0	40,352	40%	40,352
Sub-Total	1,228,665	0	624,356	51%	374,506
Department: Health					
10 Primary HealthCare	1,171,853	0	334,159	29%	179,539
30 Health Management and Supervision	5,003,546	0	2,161,201	43%	1,087,763
Sub-Total	6,175,399	0	2,495,361	40%	1,267,302
Department: Education					
10 Pre-Primary and Primary Education	9,056,327	0	3,839,705	42%	1,722,623
20 Secondary Education	6,285,709	0	2,818,883	45%	1,673,222
40 Education&Sports Management and Inspection	235,506	0	80,057	34%	37,105
Sub-Total	15,577,542	0	6,738,645	43%	3,432,949
Department: Roads and Engineering					
10 Community Access Roads	4,766,659	0	907,356	19%	426,130
Sub-Total	4,766,659	0	907,356	19%	426,130

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	831,923	0	126,598	15%	104,314
Sub-Total	831,923	0	126,598	15%	104,314
Department: Natural Resources					
10 Natural Resources Management	414,172	0	197,948	48%	115,681
Sub-Total	414,172	0	197,948	48%	115,681
Department: Community Based Services					
10 Community Mobilisation	132,288	0	39,814	30%	21,492
20 Empowerment and Mindset Change	115,500	0	0	0%	0
Sub-Total	247,788	0	39,814	16%	21,492
Department: Planning					
10 Planning and Statistics	208,074	0	108,491	52%	64,885
Sub-Total	208,074	0	108,491	52%	64,885
Department: Internal Audit					
10 Compliance	60,137	0	30,316	50%	20,239
Sub-Total	60,137	0	30,316	50%	20,239
Department: Trade, Industry and Local Development					
10 Commercial Services	79,046	0	39,845	50%	28,715
Sub-Total	79,046	0	39,845	50%	28,715
Grand Total	34,521,866	0	14,034,040	41%	7,245,469

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,536,788	4,644,955	2,543,477	72%	1,118,449
District Unconditional Grant Non-Wage	118,182	118,182	59,091	50%	29,545
District Unconditional Grant Wage	1,362,676	1,362,676	681,244	50%	340,574
Locally Raised Revenues	128,184	153,184	87,269	68%	29,770
Multi-Sectoral Transfers to LLGs_NonWage	638,484	685,333	416,407	65%	201,688
Programme Conditional Grant - Non Wage Recurrent	745,405	1,781,723	1,027,538	138%	380,907
Urban Unconditional Grant Wage	543,856	543,856	271,928	50%	135,964
Development Revenues	546,403	546,403	280,198	51%	280,198
District Discretionary Equalisation Development Grant	68,442	68,442	41,217	60%	41,217
Multi-Sectoral Transfers to LLGs_Gou	277,961	277,961	138,981	50%	138,981
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	4,083,191	5,191,358	2,823,675	69%	1,398,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,906,533	1,906,533	858,637	45%	429,392
Non Wage	1,630,255	2,738,422	1,279,062	78%	498,161
Development Expenditure					
Domestic Development	546,403	546,403	149,981	27%	149,981
External Financing	0	0	0	0%	0
Total Expenditure	4,083,191	5,191,358	2,287,679	56%	1,077,534
C: Unspent Balances					
Recurrent Balances			405,779		
Wage			94,534		
Non Wage			311,244		
Development Balances			130,217		
Domestic Development			130,217		
External Financing			0		
Total Unspent			535,996		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had received a total of UGX 2,823,675,000 representing 69% of the total Approved Annual Budget of UGX 4,083,191,000.

The department had received UGX 2,543,477,000 of UGX 3,536,788,000 (72%) recurrent revenues and UGX 280,198,000 of UGX 546,403,000 (51%) development revenues by the end of the quarter.

Of the recurrent revenues, UGX 59,091,000 district unconditional grant (non-wage), UGX 681,244,000 district unconditional grant (wage) and UGX 271,928,000 urban unconditional grant (wage) performed at 50%, UGX 416,407,000 multi-sectoral transfers to LLGs_ non-wage performed at 65%, UGX 87,269,000 locally raised revenues performed at 68% and UGX 1,027,538, 000 programme conditional grant (non-wage recurrent) performed at 138%. UGX 138,891,000 multi-sectoral transfers to LLGs_ Gou and UGX 100,000,000 Transitional Conditional Grant (Development) performed at 50% while the UGX 41,217,000 District Discretionary Equalisation Development Grant stoo

Reasons for unspent balances on the bank account

Of the UGX 536,307,000 unspent balance, UGX 94,846,000 is wage for the yet to be filled vacant positions in the department, while UGX 311,244,000 is non-wage mainly for payment of pension and pension and gratuity arrears

Highlights of physical performance by end of the quarter

- Payment of staff salaries for 3 months
- Payment of pension and Gratuity
- Records Management
- Monitoring of Government programs in LLGs
- Capacity Building carried out
- Maintenance of Computers
- Monitoring Information Structures
- Newspaper and Tv Subscription

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,015	201,015	108,448	54%	59,508
District Unconditional Grant Non-Wage	93,459	93,459	46,730	50%	23,365
District Unconditional Grant Wage	66,301	66,301	33,151	50%	16,575
Locally Raised Revenues	41,255	41,255	28,568	69%	19,568
Development Revenues	0	0	0	0%	0
Total Revenues Shares	201,015	201,015	108,448	54%	59,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,301	66,301	32,641	49%	16,767
Non Wage	134,714	134,714	68,365	51%	45,741
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	201,015	201,015	101,006	50%	62,508
C: Unspent Balances					
Recurrent Balances			7,442		
Wage			510		
Non Wage			6,932		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,442		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the second quarter, the department had received UGX 108,448,000 representing 54% of the total Approved Budget of UGX 201,015,000. UGX 33,151,000 district un-conditional grant (wage) and UGX 46,730,000 district un-conditional grant (non-wage) performed at 50%, while UGX 28,568,000 locally raised revenue stood at 69%.
The department had spent UGX 101,006,000 translating into 50% of the approved annual budget of which UGX 32,641,000 (49%) wage and UGX 68,365,000 (51%) non-wage was spent by the end of the quarter

Reasons for unspent balances on the bank account

Of the UGX 7,442,000, UGX 4,000,000 is for maintenance and servicing of the department vehicle, UGX 900,000 is for conducting a radio talk show on revenue mobilisation and the rest for procurement of stationery, all planned for the third quarter.

Highlights of physical performance by end of the quarter

- Held 1 IRAS refresher sensitization meeting with the district finance team and LLG staff
- Produced and submitted the audited and adjusted Financial Statements for FY 2022/2023 to the offices of the Auditor General and Accountant General by 28th December 2023
- Attended a revenue enhancement workshop at Makerere University and a Revenue Management best practices workshop by the Uganda Local Government Finance Commission at Hoima Resort Hotel
- Maintenance of the IFMS and handling of system exceptions
- Prepared and submitted the First Quarter Performance Report to MoFPED by 31st October
- Prepared and submitted the Budget Framework Paper for FY 2024/2025 to MoFPED by 15th November
- Mentored LLG staff on PFMA Reforms

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	648,255	936,100	470,177	73%	323,032
District Unconditional Grant Non-Wage	235,762	513,607	256,803	109%	197,863
District Unconditional Grant Wage	272,816	272,816	136,408	50%	68,204
Locally Raised Revenues	139,677	149,677	76,965	55%	56,965
Development Revenues	0	0	0	0%	0
Total Revenues Shares	648,255	936,100	470,177	73%	323,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,816	272,816	99,134	36%	49,567
Non Wage	375,439	663,284	237,493	63%	199,646
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	648,255	936,100	336,627	52%	249,214
C: Unspent Balances					
Recurrent Balances			133,550		
Wage			37,274		
Non Wage			96,276		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			133,550		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the second quarter, the department had received UGX 470,177,000 representing 73% of the total Approved Budget of UGX 648,255,000. UGX 136,408,000 district un-conditional grant (wage) performed at 50%, UGX 256,803,000 district un-conditional grant (non-wage) performed at 109% because of the supplementary release for Ex-gratia, while UGX 76,965,000 locally raised revenue stood at 55%. The department had spent UGX 336,895,000 translating into 52% of the annual budget with UGX 99,134,000 (36%) wage and UGX 237,761,000 (63%) non-wage spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 133,282,000 unspent balance, UGX 96,008,000 is non-wage for payment ex-gratia and elected leaders’ entitlements in lower local councils, political oversight activities of monitoring of Government Programs by members of the district executive committee, and sitting allowances for the district councillors and members of the district service commission, while UGX 37,274,000 is unspent wage balance.

Highlights of physical performance by end of the quarter

- Held 2 Council Sessions
- Held 1 Council Statutory Committee session
- Held 4 Contracts Committee meetings
- Held 1 LGPAC sitting

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,128,665	1,509,221	756,111	67%	474,194
District Unconditional Grant Non-Wage	3,200	3,200	1,600	50%	800
Locally Raised Revenues	5,000	5,000	4,000	80%	3,000
Programme Conditional Grant - Non Wage Recurrent	0	380,556	190,278	0%	190,278
Programme Conditional Grant - Wage Recurrent	1,120,465	1,120,465	560,232	50%	280,116
Development Revenues	100,000	849,096	391,548	392%	391,548
Locally Raised Revenues	100,000	100,000	17,000	17%	17,000
Programme Conditional Grant - Development	0	749,096	374,548	0%	374,548
Total Revenues Shares	1,228,665	2,358,317	1,147,659	93%	865,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,120,465	1,120,465	499,450	45%	249,600
Non Wage	8,200	388,756	84,554	1,031%	84,554
Development Expenditure					
Domestic Development	100,000	849,096	40,352	40%	40,352
External Financing	0	0	0	0%	0
Total Expenditure	1,228,665	2,358,317	624,356	51%	374,506
C: Unspent Balances					
Recurrent Balances			172,107		
Wage			60,782		
Non Wage			111,324		
Development Balances			351,196		
Domestic Development			351,196		
External Financing			0		
Total Unspent			523,303		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the second quarter, the total receipts of by the department stood at UGX 1,147,659,000 representing 93% of the total Approved Budget of UGX 1,228,665,000. The department had received UGX 756,111,000 of UGX 1,128,665,000 (67%) recurrent revenues and UGX 391,548,000 of UGX 100,000,000 (392%) development revenues by the end of the quarter.

Of the recurrent revenues, UGX 560,232,000 programme conditional grant (wage recurrent) and UGX 1,600,000 district unconditional grant (non-wage) performed at 50%, while UGX 4,000,000 locally raised revenue performed at 80% of the approved annual budget.

The development funds, UGX 17,000,000 was locally raised revenue and UGX 391,548,000 programme conditional grant- non wage recurrent was released.

The department had cumulatively spent UGX 622,423,000, representing 51% of the approved annual budget with UGX 499,450,000 (45%) wage, UGX 82,621,000 non-wage and UGX 40,352,000 (40%) domestic development spent.

Reasons for unspent balances on the bank account

Of the UGX 525,236,000 unspent balance, UGX 60,782,000 is wage balance, while the UGX 113,257,000 is for extension activities and UGX 351,196,000 is for micro-scale irrigation activities to be implemented in the third quarter because of the delayed release of funds from MoFPED.

Highlights of physical performance by end of the quarter

- 34 Staff salaries paid
- 119 Visits for assessment of farmers' eligibility for the MIS program
- 15 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out
- 20 Field Visits on crop pests and disease surveillance carried out
- 6 Trainings of farmers on modern fish farming technologies conducted
- 12 Field trips on fish pond inspection and fish quality assurance carried out
- 12 Field trips on Provision of Advisory Services to Beekeepers conducted
- 5 Field trips on Tsetse flies and Tick Surveillance and control carried out
- 3 Anti vermin operations carried out
- 3 Anti vermin awareness campaigns carried out
- 18,422 Livestock vaccinated
- 800 Livestock by types using dips constructed
- 6,218 Livestock undertaken in the slaughter slabs
- 14 Artificial Inseminations carried out
- 3 Calves produced from Artificial Insemination Service
- 12 Field trips on regulation of the Production and trade in livestock products and inputs carried out
- 952 Farmer Trainings on Modern Agricult

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,050,177	5,569,598	2,526,589	50%	1,263,794
District Unconditional Grant Non-Wage	3,200	3,200	1,600	50%	800
Locally Raised Revenues	3,000	3,000	3,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	733,231	733,231	366,615	50%	183,308
Programme Conditional Grant - Wage Recurrent	4,310,747	4,830,167	2,155,373	50%	1,077,687
Development Revenues	1,125,221	1,492,883	481,284	43%	481,284
District Discretionary Equalisation Development Grant	204,132	204,132	102,066	50%	102,066
External Financing	617,757	617,757	43,721	7%	43,721
Programme Conditional Grant - Development	303,333	670,994	335,497	111%	335,497
Total Revenues Shares	6,175,399	7,062,481	3,007,873	49%	1,745,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,310,747	4,830,167	2,123,409	49%	1,061,906
Non Wage	739,431	739,431	368,501	50%	201,947
Development Expenditure					
Domestic Development	507,464	875,126	1,965	0%	1,965
External Financing	617,757	617,757	1485	0%	1,485
Total Expenditure	6,175,399	7,062,481	2,495,361	40%	1,267,302
C: Unspent Balances					
Recurrent Balances			34,678		
Wage			31,964		
Non Wage			2,714		
Development Balances			477,834		
Domestic Development			435,598		
External Financing			42,236		
Total Unspent			512,512		

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the total revenue receipts for the department stood at UGX 3,007,873,000 representing 49% of the total Approved Budget of UGX 6,175,399,000. The department had received UGX 2,526,589,000 of UGX 5,050,177,000 (50%) recurrent revenues and UGX 481,284,000 of 1,492,883,000 (43%) development revenues by the end of the quarter.

Of the recurrent revenues, UGX 2,155,373,000 programme conditional grant (wage recurrent), UGX 366,615,000 programme conditional grant (non-wage recurrent) and UGX 1,600,000 district unconditional grant (non-wage) performed at 50%, while UGX 2,000,000 locally raised revenue performed at 100%.

Of the development revenues, UGX 102,066,000 District Discretionary Equalisation Development Grant performed at 50%, UGX 43,721,000 external financing stood at 7% while the UGX 335,497,000 programme conditional grant- development represented 111% because of the supplementary release for the UgIFT un-spent balance for FY 2022/2023.

The department

Reasons for unspent balances on the bank account

Of the UGX 512,512,000 unspent balance, UGX 31,964,000 is wage balance for the yet to be filled vacant positions in the department, UGX 42,236,000 is external financing for payment for the integrated child days being delayed by the e-cash system, while UGX 435,598,000 is domestic development for the equipment at Kikoma HC III, Staff house and Banda HC III and completion of the upgrade of Banda HC III

Highlights of physical performance by end of the quarter

- construction of staff house at Banda HC is on going
- Medical equipment for Kikoma procured
- Upgrade of Banda still on going but in final stages
- Construction of theatre at Butemba HC III by the UPDF is on going.
- 29254 outpatients visited Health Facilities
- 1613 Deliveries were conducted
- 2751 children vaccinated against Diphtheria and Tetanus.
- 2988 women received antenatal services

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,309,360	14,828,092	6,279,333	47%	2,763,839
District Unconditional Grant Non-Wage	3,200	3,200	1,600	50%	800
District Unconditional Grant Wage	88,106	88,106	44,053	50%	22,027
Locally Raised Revenues	10,069	10,069	6,000	60%	5,000
Other Transfers from Central Government	22,000	25,030	25,030	114%	25,030
Programme Conditional Grant - Non Wage Recurrent	2,342,054	2,407,992	780,685	33%	0
Programme Conditional Grant - Wage Recurrent	10,843,930	12,293,695	5,421,965	50%	2,710,983
Development Revenues	2,268,182	2,638,744	1,306,872	58%	1,306,872
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Programme Conditional Grant - Development	2,243,182	2,613,744	1,306,872	58%	1,306,872
Total Revenues Shares	15,577,542	17,466,837	7,586,205	49%	4,070,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,932,037	12,381,802	5,214,950	48%	2,604,914
Non Wage	2,377,323	2,446,291	742,467	31%	46,808
Development Expenditure					
Domestic Development	2,268,182	2,638,744	781,227	34%	781,227
External Financing	0	0	0	0%	0
Total Expenditure	15,577,542	17,466,837	6,738,645	43%	3,432,949
C: Unspent Balances					
Recurrent Balances			321,916		
Wage			251,068		
Non Wage			70,848		
Development Balances			525,645		
Domestic Development			525,645		
External Financing			0		
Total Unspent			847,561		

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the total revenue receipts for the department stood at UGX 7,586,205,000 representing 49% of the total Approved Budget of UGX 15,577,542,000. The department had received UGX 6,279,333,000 of UGX 13,309,360,000 (47%) recurrent revenues and UGX 1,306,872,000 of UGX 2,268,182,000(58%) development revenues by the end of the quarter. Of the recurrent revenues, UGX 44,053,000 district un-conditional grant (wage), UGX 1,600,000 district unconditional grant (non-wage) and UGX 5,421,965,000 programme conditional grant (wage recurrent) performed at 50%, UGX 780,685,000 programme conditional grant (non-wage recurrent) performed at 33%, UGX 25,030,000 was 114% and the UGX 6,000,000 locally raised revenues stood at 60%. The department had cumulatively spent UGX 6,692,764,000, representing 43% of the approved budget with UGX 5,169,069,000 (47%) wage, UGX 742,467,000 (31%) non-wage and UGX 781,227,000 (34%) domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 893,442,000 unspent balance, UGX 296,949,000 is wage for the yet to be filled positions that exist in the primary and secondary schools, UGX 70,848,000 is non-wage largely for maintenance of schools, while UGX 525,645,000 is domestic development mainly for Ntwetwe Seed School, which is planned to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

- Inspection of all 114 UPE Schools and 32 private primary schools in the district.
 - Site meetings and monitoring conducted at Nsambya seed school
 - Organizing Ball games in schools up to National championship in Mbarara City and Kyankwanzi DLG was 26th out of 175 local governments including cities and municipalities position.
 - Payment of all 11 staff salaries in education department on time.
 - Payment of all teachers’ salaries in primary schools on time.
 - Payment of teacher salaries in secondary schools on time.
 - Payment for construction of Ntwetwe seed schools.
 - Monitoring of 9 government secondary school and 15 private secondary schools in the district.
- Training of SMCs members in their management.

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,766,659	3,766,659	702,380	19%	449,598
District Unconditional Grant Wage	151,127	151,127	75,564	50%	37,782
Locally Raised Revenues	33,600	33,600	31,800	95%	31,800
Other Transfers from Central Government	3,581,932	3,581,932	595,016	17%	380,016
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	4,766,659	4,766,659	1,202,380	25%	699,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,127	151,127	75,000	50%	37,500
Non Wage	3,615,532	3,615,532	557,361	15%	362,360
Development Expenditure					
Domestic Development	1,000,000	1,000,000	274,995	27%	26,270
External Financing	0	0	0	0%	0
Total Expenditure	4,766,659	4,766,659	907,356	19%	426,130
C: Unspent Balances					
Recurrent Balances			70,018		
Wage			564		
Non Wage			69,455		
Development Balances			225,005		
Domestic Development			225,005		
External Financing			0		
Total Unspent			295,024		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, the total revenue receipts for the department stood at UGX 1,202,380,000 representing 25% of the total Approved Budget of UGX 4,766,659,000. The department had received UGX 702,380,000 of the UGX 3,716,732,000 (7%) recurrent revenues and UGX 500,000,000 of 1,000,000,000 (50%) development revenues by the end of the quarter under review. The UGX 75,564,000 district un-conditional grant (wage) and the UGX 500,000,000 domestic development revenues performed at 50% while UGX 595,016,000 other transfers from central government performed at 17% and the UGX 31,800,000 locally raised revenues was at 95%. The department had cumulatively spent UGX 907,356,000, representing 19% of the approved annual budget of which UGX 75,000,000 (50%) was wage, UGX 557,361,000 (15%) non-wage and UGX 274,995,000 (27%) was domestic development.

Reasons for unspent balances on the bank account

Of the UGX 295,024,000 unspent balance, UGX 69,455,000 is non-wage and UGX 225,005,000 is domestic development for the routine mechanised maintenance of Katanabirwa-Ntunda road, whose implementation delayed due to the heavy rains during the quarter, planned for the next quarter (Q3)

Highlights of physical performance by end of the quarter

- By the End of the Quarter the department had executed the following activities
- Payment of staff salaries
- Procurement of office stationary
- Transfer of funds to Town Councils for Urban Roads maintenance
- Transfer of Funds to Ntwetwe Town Council Worth 100m for Tarmacking of Buyondo-Senkuute Road 1km

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,825	133,825	66,912	50%	33,956
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
Programme Conditional Grant - Non Wage Recurrent	83,825	83,825	41,912	50%	20,956
Development Revenues	698,098	757,117	378,559	54%	378,559
Programme Conditional Grant - Development	683,283	742,303	371,151	54%	371,151
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	831,923	890,942	445,471	54%	412,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	24,000	50%	12,000
Non Wage	85,825	85,825	38,302	45%	28,018
Development Expenditure					
Domestic Development	698,098	757,117	64,296	9%	64,296
External Financing	0	0	0	0%	0
Total Expenditure	831,923	890,942	126,598	15%	104,314
C: Unspent Balances					
Recurrent Balances			4,610		
Wage			0		
Non Wage			4,610		
Development Balances			314,262		
Domestic Development			314,262		
External Financing			0		
Total Unspent			318,873		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter, the department had received UGX 445,471,000 representing 54% of the total Approved Budget of UGX 831,923,000. The department had received UGX 66,912,000 of UGX 133,825,000 (50%) recurrent revenues and UGX 378,559,000 (54%) development revenues by the end of the quarter.

Of the recurrent revenues, UGX 24,000,000 district unconditional grant (wage), UGX 41,912,000 programme conditional grant (non-wage recurrent) and UGX 1,000,000 locally raised revenues performed at 50%.

The UGX 378,559,000 development revenues was UGX 371,151,000 (54%) programme conditional grant (development) and UGX 7,407,000 (50%) transitional conditional grant (development)

The department had spent UGX 126,598,000 which is 15% expenditure performance of the approved annual budget; UGX 24,000,000 (50%) of the wage, UGX 38,302,000 (45%) non-wage and UGX 64,296,000 domestic development was spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 318,873,000 unspent balance, UGX 314,262,000 was domestic development to pay for the delayed activities (drilling of boreholes, extension of piped water in Wattuba RGC and repair of boreholes) planned for next quarter.

Highlights of physical performance by end of the quarter

Collected initial Data on Hygiene and Sanitaion in the focus Sub county Gayaza

Created rappo with Stake holders in Gayaza Sub county

Held community meetings and Tiggered the 5 selected villages

Contract for drilling Production borehole in Byerima RGC signed

Contract for extension and construction of Wattuba Rural growth centre piped water system signed

Signed the contract for drilling all the nine boreholes .

Organised community sensitization and mobilization to form the WSC for all the new planned sites

Trained the WSC members

Commissioned completed Phase I Wattuba RGC piped Water Supply System

Held the district water and sanitation coordination committee meetings

Collected Water Supply Assets Data and Update

Constructed a Public 4-stance lined VIP latrine at Musalaba Market Kalagi-Masodde Town Council

Paid salary for the District Water Officer.

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	384,172	384,172	198,295	52%	102,493
District Unconditional Grant Non-Wage	10,237	10,237	5,119	50%	2,559
District Unconditional Grant Wage	299,400	299,400	149,700	50%	74,850
Locally Raised Revenues	38,000	38,000	25,209	66%	15,950
Programme Conditional Grant - Non Wage Recurrent	36,535	36,535	18,268	50%	9,134
Development Revenues	30,000	30,000	15,000	50%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
Total Revenues Shares	414,172	414,172	213,295	51%	117,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	142,988	48%	74,850
Non Wage	84,772	84,772	39,960	47%	25,831
Development Expenditure					
Domestic Development	30,000	30,000	15,000	50%	15,000
External Financing	0	0	0	0%	0
Total Expenditure	414,172	414,172	197,948	48%	115,681
C: Unspent Balances					
Recurrent Balances			15,347		
Wage			6,712		
Non Wage			8,635		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,347		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, the total revenue receipts by the department stood at UGX 213,295,000 representing 51% of the total Approved Annual Budget of UGX 414,172,000.
UGX 5,119,000 district un-conditional grant (non-wage), UGX 18,268,000 programme conditional grant (non-wage recurrent), UGX 149,700,000 district un-conditional grant (wage) and UGX 15,000,000 domestic development performed at 50% while the UGX 25,209,000 locally raised revenue performed at 66% by the end of the quarter.
The department had cumulatively spent UGX 197,948,000 representing 48% of the annual budget; UGX 142,988,000 (48%) of the wage, UGX 39,960,000 (47%) of the non-wage and UGX 15,000,000 (50%) of the domestic development had been spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 15,347,000 unspent balance, UGX 8,635,000 is non-wage for the yet to be implemented activities planned for next quarter, while UGX 6,712,000 is wage.

Highlights of physical performance by end of the quarter

- 2 Community awareness meetings on Climate change and HIV/AIDS held in Nakalama and Kikajo East in Nkandwa S/C
- 10 Land files revised for ground rent tax
- 4 Demand notices issued
- 1 Community awareness/training on registration of interests on public land conducted at Nkandwa S/C H/Q
- Location survey conducted on 48 parcels of Land at Najjanankumbi village in Kigando S/C
- Issued clearance to conduct cadastral surveys on leasehold and Mailo lan; 05 leaesehold and 15Mailo Land
- Collected revenue from land premium, ground rent and lease applications amounting to Shs. 121,774,500
- Titled 5 Government land with projects and awaiting Deedplan.
- 1 DPPC meeting held and considered 12lease applications
- 2 Community sensitization meetings on physical planning and land use management held in Muwangi S/C and Ntunda T/C
- Conducted Development control in Nsambya, Butemba and Nkandwa S/Cs
- Conducted Forestry regulation and inspection activities
- 1 Community awareness meeting held on forestry management

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,788	247,788	64,508	26%	35,918
District Unconditional Grant Non-Wage	4,670	4,670	2,335	50%	1,168
District Unconditional Grant Wage	42,074	42,074	21,037	50%	10,518
Locally Raised Revenues	12,024	12,024	7,500	62%	4,500
Other Transfers from Central Government	133,402	133,402	5,827	4%	5,827
Programme Conditional Grant - Non Wage Recurrent	55,618	55,618	27,809	50%	13,904
Development Revenues	0	0	0	0%	0
Total Revenues Shares	247,788	247,788	64,508	26%	35,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,074	42,074	3,576	8%	0
Non Wage	205,714	205,714	36,238	18%	21,492
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,788	247,788	39,814	16%	21,492
C: Unspent Balances					
Recurrent Balances			24,694		
Wage			17,461		
Non Wage			7,233		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,694		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter, the total revenue receipts by the department stood at UGX 64,508,000 representing 26% of the total Approved Budget of UGX 247,788,000.

UGX 2,335,000 district un-conditional grant (non-wage), UGX 27,809,000 programme conditional grant (non-wage recurrent) and UGX 21,037,000 district un-conditional grant (wage) performed at 50% while UGX 7,500,000 locally raised revenue performed at 62% while the UGX 5,827,000 Other Transfers from Central Government (Micro projects and UWEP) was 4% by the end of the quarter.

The cumulative expenditure performance of UGX 39,814,000 stood at 16% of the approved budget; the department had spent UGX 3,576,000 (8%) of the wage and UGX 36,238,000 (18%) of the non-wage.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 24,694,000, UGX 7,233,000 is non-wage in respect of grants to PWD groups, Youth and Women Councils and other department activities, which was still being processed by the end of the quarter, while UGX 17,461,000 is for wage.

Highlights of physical performance by end of the quarter

- 6 ICOLEW groups supported
- 3 gender mainstreaming sessions conducted
- 3 labour disputes handled and settled
- All staff paid salary in time
- 21 UWEP groups submitted to the MGLSD for funding
- ! community based rehabilitation training conducted
- Conducted desk appraisal of Special Enterprise Grant for Older Persons (SEGOP) groups
- Submitted 5 YLP groups to the MGLSD for funding
- Offered psychosocial support and settled 4 domestic GBV cases
- Supported 4 councils (PWDs, Youth, Elderly and Women)
- Supported group formation to benefit from the National Special Grant for PWDs

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,214	177,214	96,424	54%	52,749
District Unconditional Grant Non-Wage	73,700	73,700	36,850	50%	18,425
District Unconditional Grant Wage	81,000	81,000	40,500	50%	20,250
Locally Raised Revenues	22,514	22,514	19,074	85%	14,074
Development Revenues	30,860	30,860	20,934	68%	20,934
District Discretionary Equalisation Development Grant	30,860	30,860	20,934	68%	20,934
Total Revenues Shares	208,074	208,074	117,358	56%	73,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,000	81,000	40,377	50%	20,197
Non Wage	96,214	96,214	55,722	58%	32,297
Development Expenditure					
Domestic Development	30,860	30,860	12,391	40%	12,391
External Financing	0	0	0	0%	0
Total Expenditure	208,074	208,074	108,491	52%	64,885
C: Unspent Balances					
Recurrent Balances			325		
Wage			123		
Non Wage			202		
Development Balances			8,543		
Domestic Development			8,543		
External Financing			0		
Total Unspent			8,867		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

By the end of second quarter, the department had received UGX 117,358,000 representing 56% of the total Approved Budget of UGX 208,074,000. UGX 40,500,000 district un-conditional grant (wage) and UGX 36,850,000 district un-conditional grant (non-wage) performed at 50% while UGX 19,074,000 locally raised revenues performed at 85% and the UGX 20,934,000 development funds (District Discretionary Equalisation Development Grant) performed at 68%.

The cumulative expenditure performance was UGX 108,491,000 representing 52% of the total approved annual budget; UGX 40,377,000 of the wage represents 50%, UGX 55,722,000 non-wage represents 58% and UGX 12,391,000 domestic development represents 40%.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 8,867,000, UGX 8,543,000 is domestic development for the joint monitoring exercise to be implemented in the third quarter

Highlights of physical performance by end of the quarter

- Salaries for 3 staff were fully paid to date.
- Held three (03) District Technical Planning Committee meetings (i.e., October to December 2023).
- Produced & submitted the First Quarter integrated report for FY 2023/2024 using Programme Based System (PBS) to MoFPED.
- Mentored LLG staff on statistical and population related issues.
- Held District Budget conference/ Planning forum in October 2023
- Consolidated and submitted the Budget Framework Paper (BFP) for FY 2024/2025.
- Conducted Annual Performance Mock Assessment for both the HLG and LLGs for FY 2022/2023.
- Supervised statistical data collection in LLGs to enable finalization of the statistical abstract for Kyankwanzi DLG.
- Carried out consultations to MoFPED on finalization of the Budget frame work paper and preliminary budget estimates for FY 2024/25.
- Facilitated the Environment Officer to conduct environmental and social screening
- Built capacity of users of MIS.
- Facilitated Engineer to prepare BoQs.

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,137	60,137	32,694	54%	20,210
District Unconditional Grant Non-Wage	18,200	18,200	9,100	50%	4,550
District Unconditional Grant Wage	19,737	19,737	9,868	50%	4,934
Locally Raised Revenues	22,200	22,200	13,726	62%	10,726
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,137	60,137	32,694	54%	20,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,737	19,737	9,591	49%	4,764
Non Wage	40,400	40,400	20,725	51%	15,475
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,137	60,137	30,316	50%	20,239
C: Unspent Balances					
Recurrent Balances			2,378		
Wage			277		
Non Wage			2,101		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,378		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, the department had received UGX 32,694,000 representing 54% of the total Approved Budget of UGX 60,137,000. UGX 9,868,000 district un-conditional grant (wage) and UGX 9,100,000 district un-conditional grant (non-wage) performed at 50% while UGX 13,726,000 locally raised revenue stood at 62% by the end of the quarter. The cumulative expenditure was UGX 30,316,000 representing 50% of the annual budget; UGX 9,591,000 of the wage represents 49% and UGX 20,725,000 of the non-wage represents 51%.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 2,378,000, UGX 2,101,000 is non-wage planned to be spent on witnessing handovers in the third quarter

Highlights of physical performance by end of the quarter

- Compiled and submitted the second quarter audit report to the Internal Auditor General's Office in time
- Conducted 21 audit inspections in 9 Health Facilities, 10 UPE schools and 2 roads
- All department staff paid salaries for the months of October, November and December in time
- Audited the payroll
- Witnessed handover and take over of transferred Sub accountants

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	79,046	79,046	47,526	60%	26,367
District Unconditional Grant Non-Wage	15,898	15,898	7,949	50%	3,975
District Unconditional Grant Wage	25,252	25,252	12,626	50%	6,313
Locally Raised Revenues	22,514	22,514	19,260	86%	12,234
Programme Conditional Grant - Non Wage Recurrent	15,382	15,382	7,691	50%	3,846
Development Revenues	0	0	0	0%	0
Total Revenues Shares	79,046	79,046	47,526	60%	26,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	7,392	29%	3,708
Non Wage	53,794	53,794	32,453	60%	25,007
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,046	79,046	39,845	50%	28,715
C: Unspent Balances					
Recurrent Balances			7,681		
Wage			5,234		
Non Wage			2,447		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,681		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, the department had received UGX 47,526,000 representing 60% of the total Approved Budget of UGX 79,046,000. UGX 7,949,000 district un-conditional grant (non-wage), UGX 7,691,000 programme conditional grant (non-wage recurrent) and UGX 12,626,000 district un-conditional grant (wage) performed at 50% while the UGX 19,260,000 locally raised revenues stood at 86%. The expenditure performance of UGX 39,845,000 was at 50%; UGX 7,392,000 of the wage represents 29% and UGX 32,453,000 of the non-wage represents 60% of the annual budget.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 7,681,000, UGX 5,234,000 is for the wage of the yet to be recruited District Commercial Officer and replaced Senior Commercial Officer and Commercial Officer, while UGX 2,447,000 is non-wage that was still being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

- The Department conducted the following activities;
- Paid Staff Salaries
 - Inspection and Profiling of Accommodation Facilities
 - Value Addition Facilities Inspected and Monitored
 - Businesses Inspected for Compliance to the Law
 - Monitoring and Supervision of Cooperatives
 - Coordinated Departmental activities with line Ministries
 - Trained Cooperative Leaders on SACCO Audit
 - Trained PDM SACCO Leaders in Quality aspects For market target of their Products.
 - Inspection of Businesses for Law Compliance.

VOTE: 875 Kyankwanzi District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Hold 2 village barazaz	Held 2 village barazaz	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	1,656
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	960
Total for Budget Output	8,500	2,616
Wage	0	0
Non-Wage	8,500	2,616
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Train staff on the balanced scorecard	Staff trained on the balance scorecard	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,434	17,000
Total for Budget Output	25,434	17,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	15,434	7,000
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Roll out the Human Capital Management System to all departments	Human Capital Management System Rolled out	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	5,609	2,760
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	7,069	1,790
227001 Travel inland	13,456	4,463
Total for Budget Output	36,657	11,513
Wage	0	0
Non-Wage	36,657	11,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Train health unit in-charges on planning and budgeting	Headteachers Trained on planning and Budgeting	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Awareness on HIV/AIDS raised at the work place	NA
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VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	25,000	6,247
Total for Budget Output	25,000	6,247
Wage	0	0
Non-Wage	25,000	6,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Safely keep and manage all records	District and staff Records kept and managed safely	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	523
222002 Postage and Courier	200	0
227001 Travel inland	7,915	1,465
Total for Budget Output	10,210	1,988
Wage	0	0
Non-Wage	10,210	1,988
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salaries	Staff Salaries paid for 3 months	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	1,906,533	429,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,050
221002 Workshops, Meetings and Seminars	206,549	2,000
221007 Books, Periodicals & Newspapers	1,406	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,149	1,287
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	10,500	1,500
222001 Information and Communication Technology Services.	1,800	900
223001 Property Management Expenses	3,600	900
227001 Travel inland	458,929	6,958
227004 Fuel, Lubricants and Oils	24,000	4,500
228002 Maintenance-Transport Equipment	14,550	3,390
263303 District Discretionary Development Equalization Grant	231,879	0
263306 Urban Discretionary Development Equalization Grant	46,083	0
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	342,653
273104 Pension	339,310	127,837
273105 Gratuity	138,138	110,304
312221 Light ICT hardware - Acquisition	7,500	4,000
312235 Furniture and Fittings - Acquisition	19,508	0
313121 Non-Residential Buildings - Improvement	26,000	0
352880 Salary Arrears Budgeting	4,568	0
352881 Pension and Gratuity Arrears Budgeting	263,389	0
Total for Budget Output	3,923,390	1,036,671
Wage	1,906,533	429,392

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,485,888	464,298
	GoU Dev	530,969	142,981
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Maintain and service all ICT equipment	Maintained ICT equipment gave Technical support and guidance on ICT matters	Lack of a Local Area Network
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,000	1,500
Total for Budget Output	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,083,191	1,077,534
Wage	1,906,533	429,392
Non-Wage	1,630,255	498,161
GoU Dev	546,403	149,981
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Hold 1 HIV/AIDS awareness meeting among the Finance staff	HIV mentorship sessions on mainstreaming HIV issues in budgeting among LLGs conducted	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	550
Total for Budget Output	1,000	550
Wage	0	0
Non-Wage	1,000	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of staff salaries	Timely payment of staff salaries	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	16,767
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221016 Systems Recurrent costs	30,000	10,515
227001 Travel inland	18,400	6,697
228002 Maintenance-Transport Equipment	10,000	1,991
Total for Budget Output	130,801	36,470
Wage	66,301	16,767
Non-Wage	64,500	19,703
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Capacity built among all accounts staff	Support supervision and capacity building conducted for LLG accounts staff	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	18,000	4,500
Total for Budget Output	24,000	5,500
Wage	0	0
Non-Wage	24,000	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monitoring of activity implementation done	Oversight monitoring of activity implementation done	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,200	800
Total for Budget Output	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Preparation and timely submission of the Budget Framework Paper and Preliminary Budget Estimates for FY 2024/2025	Preparation and timely submission of the Budget Framework Paper for FY 2024/2025	None
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VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	3,000	1,000
Total for Budget Output	3,150	1,000
Wage	0	0
Non-Wage	3,150	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Inspected and monitored revenue collection and accountability at LLGs	Inspected and monitored revenue collection and accountability among LLGs	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
223005 Electricity	1,000	0
227001 Travel inland	5,200	2,500
Total for Budget Output	7,000	2,700
Wage	0	0
Non-Wage	7,000	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Preparation and submission of Financial Statements	Prepared and submitted audited and adjusted financial statements for FY 2022/2023 submitted to the office of the Auditor General and Accountant General	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,390
227001 Travel inland	28,864	13,098
Total for Budget Output	31,864	15,488

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	31,86415,488
	GoU Dev	00
	Ext Finance	00
	Total for Department	201,01562,508
	Wage	66,30116,767
	Non-Wage	134,71445,741
	GoU Dev	00
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Facilitation for management of the District Land Board	Facilitation for management of the District Land Board	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	250
227001 Travel inland	16,280	2,500
Total for Budget Output	17,048	2,750
Wage	0	0
Non-Wage	17,048	2,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Hold LGPAC Meetings	Held 1 LGPAC sitting	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,970
221011 Printing, Stationery, Photocopying and Binding	440	110
227001 Travel inland	5,100	1,198
Total for Budget Output	13,540	3,278
Wage	0	0
Non-Wage	13,540	3,278
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
100% staff recruited with the required qualifications and competencies	None	The DSC is not functional

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,950	418
221001 Advertising and Public Relations	2,300	0
221008 Information and Communication Technology Supplies.	670	335
221009 Welfare and Entertainment	470	118
221011 Printing, Stationery, Photocopying and Binding	781	225
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	16,320	4,100
Total for Budget Output	43,850	5,196
Wage	0	0
Non-Wage	43,850	5,196
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Hold Contracts Committee Meetings	Held 4 Contracts Committee meetings	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,220
221001 Advertising and Public Relations	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	6,280	500
227001 Travel inland	12,158	2,459
Total for Budget Output	31,638	9,579
Wage	0	0
Non-Wage	31,638	9,579
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS prevention activities mainstreamed	None	No funds provided yet.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Hold Council Sessions	Held 2 Council Sessions	None
Hold Committee Sessions	Held 1 Council Statutory Committee session	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	49,567
211105 Ex-Gratia for Political leaders.	123,959	140,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,560	15,520
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	5,400	2,000
221011 Printing, Stationery, Photocopying and Binding	3,900	1,000
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	71,000	19,676
228002 Maintenance-Transport Equipment	12,404	0
282101 Donations	2,000	0
Total for Budget Output	541,179	228,411
Wage	272,816	49,567
Non-Wage	268,363	178,844
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Total for Department	648,255	249,214
Wage	272,816	49,567
Non-Wage	375,439	199,646
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
33 Staff	NA	Retired staff have not been replaced yet

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,120,465	249,600
Total for Budget Output	1,120,465	249,600
Wage	1,120,465	249,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,200	3,888
Total for Budget Output	8,200	3,888
Wage	0	0
Non-Wage	8,200	3,888
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020301 Value addition equipment acquired		
1	NA	Delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	1,228,665	253,488
Wage	1,120,465	249,600
Non-Wage	8,200	3,888
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

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: 320165 Primary Health care services		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
15 Health workers trained in the Integrated Case Management of Malaria	No health workers trained	Lack of funds to facilitate the training

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	664,388	177,574
312111 Residential Buildings - Acquisition	185,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	322,464	0
Total for Budget Output	1,171,853	177,574
Wage	0	0
Non-Wage	664,388	177,574
GoU Dev	507,464	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Governance and management structures reformed and functional		
PHC funds transferred to the Health Centres in time	PHC funds transferred to Health Centres in time	PHC funds transferred to Health Centres in time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	775	388
223001 Property Management Expenses	600	150
223005 Electricity	6,400	1,600
227001 Travel inland	22,867	5,695
227004 Fuel, Lubricants and Oils	21,000	12,000
228002 Maintenance-Transport Equipment	18,000	3,940
Total for Budget Output	74,042	24,372
Wage	0	0
Non-Wage	74,042	24,372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA	All staff salaries paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,310,747	1,061,906
221001 Advertising and Public Relations	25,000	0
221002 Workshops, Meetings and Seminars	67,108	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	374,649	0
227004 Fuel, Lubricants and Oils	120,000	1,485
Total for Budget Output	4,928,504	1,063,391
Wage	4,310,747	1,061,906
Non-Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	617,7571,485
	Total for Department	6,175,3991,265,337
	Wage	4,310,7471,061,906
	Non-Wage	739,431201,947
	GoU Dev	507,4640
	Ext Finance	617,7571,485

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of Non Residential buildings in schools	NA	None

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,493
225204 Monitoring and Supervision of capital work	18,873	3,093
228001 Maintenance-Buildings and Structures	200,272	0
312121 Non-Residential Buildings - Acquisition	287,701	0
Total for Budget Output	509,846	4,586
Wage	0	0
Non-Wage	209,945	1,500
GoU Dev	299,901	3,086
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Certification of PLE	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Facilitation for smooth and timely implementation of 2023 PLE activities	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,000	26,360
Total for Budget Output	26,000	26,360
Wage	0	0
Non-Wage	26,000	26,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,284,336	1,691,677
Total for Budget Output	7,284,336	1,691,677
Wage	7,284,336	1,691,677
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,234,145	0
Total for Budget Output	1,234,145	0
Wage	0	0
Non-Wage	1,234,145	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness raised among learners	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Monitoring of all secondary school done	NA	Monitoring of all secondary school done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,870	1,290
Total for Budget Output	9,870	1,290
Wage	0	0
Non-Wage	9,870	1,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,000
222001 Information and Communication Technology Services.	6,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	23,800	9,939
312121 Non-Residential Buildings - Acquisition	1,884,481	762,203
Total for Budget Output	1,943,281	778,141
Wage	0	0
Non-Wage	0	0
GoU Dev	1,943,281	778,141
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	772,964	0
Total for Budget Output	772,964	0
Wage	0	0
Non-Wage	772,964	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,559,594	893,791
Total for Budget Output	3,559,594	893,791
Wage	3,559,594	893,791
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and monitoring of all schools done	NA	Inspection and monitoring of all schools done
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	1,060
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	328	109
223005 Electricity	560	186
223006 Water	200	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,743	0
Total for Budget Output	45,431	1,355
Wage	0	0
Non-Wage	45,431	1,355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

capacity building and training of SMC	NA	capacity building and training of SMC
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

construction of Non residential buildings	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Payment of education staff salaries on time	NA	Payment of education staff salaries on time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	19,447
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
227001 Travel inland	16,899	1,340
228002 Maintenance-Transport Equipment	10,069	6,000
Total for Budget Output	119,075	28,120
Wage	88,106	19,447
Non-Wage	30,968	8,673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports and games organized.	NA	Sports and games organized.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	0
221017 Membership dues and Subscription fees.	600	200
227001 Travel inland	24,600	4,100
Total for Budget Output	30,000	4,300
Wage	0	0
Non-Wage	30,000	4,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Supervision of the collection and analysis of enrollment data	NA
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VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,542	3,432,949
Wage	10,932,037	2,604,914
Non-Wage	2,377,323	46,808
GoU Dev	2,268,182	781,227
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine Mechanized Maintenance of Lubiri-Biroboka Road 6km	No Routine Mechanised Maintenance was done	The heavy Rains experienced in the quater affected the progress of road works

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	37,500
221002 Workshops, Meetings and Seminars	12,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	500
223005 Electricity	500	0
227001 Travel inland	225,000	35,298
227004 Fuel, Lubricants and Oils	1,789,749	60,000
228001 Maintenance-Buildings and Structures	200,000	9,380
263402 Transfer to Other Government Units	1,382,083	256,682
Total for Budget Output	3,763,659	399,860
Wage	151,127	37,500
Non-Wage	3,612,532	362,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine Mechanized Maintenance of Katanabirwa-Ntunda Road 24km

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	101,702	1,270
227004 Fuel, Lubricants and Oils	689,028	0
228001 Maintenance-Buildings and Structures	109,270	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,000,000	26,270
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	26,270
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS prevention awareness raised among road workers

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,766,659	426,130
Wage	151,127	37,500
Non-Wage	3,615,532	362,360
GoU Dev	1,000,000	26,270
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDS prevention activities mainstreamed	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Sanitation and Home improvement campaigns	Collected initial Data on Hygiene and Sanitaion in the focus Sub county Gayaza Created rappo with Stake holders in Gayaza Sub county Held community meetings and Tiggered the 5 selected villages	Lack of skilled mansions in the villages Heavy rains affected the triggering

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	8,354	2,088
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,696	350
223001 Property Management Expenses	800	200
223005 Electricity	614	153
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	2,200	0
225203 Appraisal and Feasibility Studies for Capital Works	21,000	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,192	13,330
227001 Travel inland	58,297	21,146
228002 Maintenance-Transport Equipment	12,564	3,081
312121 Non-Residential Buildings - Acquisition	21,850	0
312139 Other Structures - Acquisition	588,856	50,966
Total for Budget Output	830,923	104,314
Wage	48,000	12,000
Non-Wage	84,825	28,018
GoU Dev	698,098	64,296
Ext Finance	0	0
Total for Department	831,923	104,314
Wage	48,000	12,000
Non-Wage	85,825	28,018
GoU Dev	698,098	64,296
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	74,850
221002 Workshops, Meetings and Seminars	5,500	1,733
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	800	200
224003 Agricultural Supplies and Services	8,500	0
227001 Travel inland	34,935	8,305
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	354,135	87,088
Wage	299,400	74,850
Non-Wage	54,735	12,238
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	42,000	23,548
Total for Budget Output	49,000	25,548
Wage	0	0
Non-Wage	19,000	10,548
GoU Dev	30,000	15,000

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 community awareness meeting on HIV/AIDS conducted	1 Community awareness meeting on HIV/AIDS conducted in Kikajo East in Nkandwa	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

	1 Physical planning Committee meeting held and recommended to DLB; 12 new lease applications.	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,237	2,106
227001 Travel inland	3,000	940
Total for Budget Output	10,237	3,046
Wage	0	0
Non-Wage	10,237	3,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,172	115,681
Wage	299,400	74,850
Non-Wage	84,772	25,831
GoU Dev	30,000	15,000
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
HIV/AIDS prevention activities mainstreamed	No HIV/AIDS prevention activities mainstreamed	No funds were released for this activity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
10 ICOLEW trainings held	6 ICOLEW trainings conducted	The 4 trainings will be completed in Q3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,050	3,340
223005 Electricity	2,200	0
227001 Travel inland	24,346	7,396
Total for Budget Output	33,596	10,736
Wage	0	0
Non-Wage	33,596	10,736
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
All staff salaries paid in time	All staff salaries paid in time	None

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	0
221002 Workshops, Meetings and Seminars	33,124	7,856
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	17,185	2,900
227004 Fuel, Lubricants and Oils	3,309	0
Total for Budget Output	97,692	10,756
Wage	42,074	0
Non-Wage	55,618	10,756
GoU Dev	0	0
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: 15040201 CDMIS established and operationalized

10 UWEP groups supported	21 UWEP groups supported 5 YLP groups supported	21 UWEP groups submitted to the MGLSD for funding 5 YLP groups supported
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	115,500	0
Total for Budget Output	115,500	0
Wage	0	0
Non-Wage	115,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,788	21,492
Wage	42,074	0
Non-Wage	205,714	21,492
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed using integrated approaches	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
85% of the LLGs' capacity built in development planning related issues	85% of the LLGs' capacity built in development planning related issues	None
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Update and compile statistical abstract for FY 2022/23	Supervised statistical data collection in LLGs to enable finalization of the statistical abstract for Kyankwanzi DLG	None
PIAP Output: 1801051103 Functional community information system at parish level.		
NA	NA	NA
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
90% of LLGs reported collecting administrative data	90% of LLGs reported collecting administrative data	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	20,197
221002 Workshops, Meetings and Seminars	8,674	6,872
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,858	1,925
225203 Appraisal and Feasibility Studies for Capital Works	3,858	1,105
225204 Monitoring and Supervision of capital work	7,715	0
227001 Travel inland	93,186	32,590
Total for Budget Output	207,074	64,885
Wage	81,000	20,197
Non-Wage	95,214	32,297
GoU Dev	30,860	12,391
Ext Finance	0	0
Total for Department	208,074	64,885
Wage	81,000	20,197
Non-Wage	96,214	32,297
GoU Dev	30,860	12,391
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 120 Internal Audit

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Conduct an HIV/AIDS awareness meeting for the department	NA
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

HIV/AIDS prevention activities mainstreamed	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1 Quarterly (Second Quarter) Internal Audit Report produced and submitted to the Internal Auditor General's Office in time	1 Quarterly (Second Quarter) Internal Audit Report produced and submitted to the Internal Auditor General's Office in time	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,737	4,764
221002 Workshops, Meetings and Seminars	600	200
221011 Printing, Stationery, Photocopying and Binding	5,372	2,000
221012 Small Office Equipment	322	0
221017 Membership dues and Subscription fees.	1,300	250
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	29,962	11,525

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,244	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	59,137	19,739
Wage	19,737	4,764
Non-Wage	39,400	14,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,137	20,239
Wage	19,737	4,764
Non-Wage	40,400	15,475
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
227001 Travel inland	8,416	2,000
Total for Budget Output	10,816	2,600
Wage	0	0
Non-Wage	10,816	2,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

None	119 PDM Cooperatives Inspected and Monitored for compliance to the Guidelines. Monitored Departmental Implemented activities in the District 4 Coordination Official visits were made to Ministry of Trade 26 Myoga and Ordinary SACCOS were Monitored	NONE
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	300
221011 Printing, Stationery, Photocopying and Binding	1,502	0
227001 Travel inland	21,407	11,452
Total for Budget Output	24,229	11,752
Wage	0	0
Non-Wage	24,229	11,752

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

None	1 Campaign Conducted	Additional Local Revenue funds facilitated the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,517	379
Total for Budget Output	1,517	379
Wage	0	0
Non-Wage	1,517	379
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Attending of Cooperative General Assemblies	Three months Salaries paid with no arrears.	None
Inspection and Profiling of Accommodation Facilities	Accommodation facilities inspected	
	Value Addition Facilities Inspected and Monitored	
	Businesses Inspected for Compliance to the Law	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	3,708
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	15,632	10,276
Total for Budget Output	41,484	13,984
Wage	25,252	3,708
Non-Wage	16,232	10,276
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV/AIDS prevention activities mainstreamedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,046	28,715
Wage	25,252	3,708
Non-Wage	53,794	25,007
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Hold 2 village BARAZAs	Hold 6 village barazaz	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	2,024
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	1,948
Total for Budget Output	8,500	3,972
Wage	0	0
Non-Wage	8,500	3,972
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Train staff on the balanced scorecard	Staff trained on the balance scorecard	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,434	17,000
Total for Budget Output	25,434	17,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	15,434	7,000

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Roll out the Human Capital Management System to all departments	Human Capital Management System Rolled out	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	5,609	3,578
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	7,069	3,530
227001 Travel inland	13,456	6,723
Total for Budget Output	36,657	18,831
Wage	0	0
Non-Wage	36,657	18,831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Train Headteachers on planning and Budgeting	Headteachers Trained on planning and Budgeting	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	45,000
Total for Budget Output	45,000	45,000
Wage	0	0
Non-Wage	45,000	45,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Awareness on HIV/AIDS raised at the work place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	25,000	12,497
Total for Budget Output	25,000	12,497
Wage	0	0
Non-Wage	25,000	12,497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Safely keep and manage all records District and staff Records kept and managed safely None

VOTE: 875 Kyankwanzi District

Quarter 2

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 Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	523
222002 Postage and Courier	200	0
227001 Travel inland	7,915	2,925
Total for Budget Output	10,210	3,448
Wage	0	0
Non-Wage	10,210	3,448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salaries	Staff salaries paid for 6 months	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,906,533	858,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,100
221002 Workshops, Meetings and Seminars	206,549	2,000
221007 Books, Periodicals & Newspapers	1,406	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,149	2,574
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	10,500	3,000
222001 Information and Communication Technology Services.	1,800	900
223001 Property Management Expenses	3,600	1,650
227001 Travel inland	458,929	11,985
227004 Fuel, Lubricants and Oils	24,000	9,000
228002 Maintenance-Transport Equipment	14,550	3,390

VOTE: 875 Kyankwanzi District

Quarter 2

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 Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	231,879	0
263306 Urban Discretionary Development Equalization Grant	46,083	0
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	555,388
273104 Pension	339,310	247,405
273105 Gratuity	138,138	247,156
312221 Light ICT hardware - Acquisition	7,500	4,000
312235 Furniture and Fittings - Acquisition	19,508	0
313121 Non-Residential Buildings - Improvement	26,000	0
352880 Salary Arrears Budgeting	4,568	4,568
352881 Pension and Gratuity Arrears Budgeting	263,389	230,178
Total for Budget Output	3,923,390	2,183,932
Wage	1,906,533	858,637
Non-Wage	1,485,888	1,182,314
GoU Dev	530,969	142,981
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Maintain and service all ICT equipment	Maintained ICT equipment gave Technical support and guidance on ICT matters	Lack of a Local Area Network
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,000	3,000
Total for Budget Output	8,000	3,000
Wage	0	0
Non-Wage	8,000	3,000

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,083,1912,287,679
	Wage	1,906,533858,637
	Non-Wage	1,630,2551,279,062
	GoU Dev	546,403149,981
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
	HIV mentorship sessions on mainstreaming HIV issues in budgeting among LLGs conducted	None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	550
Total for Budget Output	1,000	550
Wage	0	0
Non-Wage	1,000	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Payment of staff salaries	Staff salaries paid in time	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	32,641
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	18,400	9,197
228002 Maintenance-Transport Equipment	10,000	1,991
Total for Budget Output	130,801	60,529

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	66,301	32,641
Non-Wage	64,500	27,888
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Capacity built among all accounts staff	Support supervision and capacity building conducted for LLG accounts staff	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	18,000	9,000
Total for Budget Output	24,000	11,000
Wage	0	0
Non-Wage	24,000	11,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monitoring of activity implementation done	Oversight monitoring of activity implementation done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,200	1,600
Total for Budget Output	3,200	1,600
Wage	0	0
Non-Wage	3,200	1,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
	Preparation and timely submission of the Budget Framework Paper for FY 2024/2025	None

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	3,000	1,000
Total for Budget Output	3,150	1,000
Wage	0	0
Non-Wage	3,150	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	Inspected and monitored revenue collection and accountability at LLGs	None

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
223005 Electricity	1,000	0
227001 Travel inland	5,200	4,000
Total for Budget Output	7,000	4,400
Wage	0	0
Non-Wage	7,000	4,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Audited and certified financial statements for FY
2022/2023 submitted to the office of the Auditor General
and Accountant General

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,390
227001 Travel inland	28,864	19,537
Total for Budget Output	31,864	21,927
Wage	0	0
Non-Wage	31,864	21,927
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,015	101,006
Wage	66,301	32,641
Non-Wage	134,714	68,365
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Facilitation for management of the District Land Board	Facilitation for management of the District Land Board	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	250
227001 Travel inland	16,280	5,006
Total for Budget Output	17,048	5,256
Wage	0	0
Non-Wage	17,048	5,256
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 LGPAC meeting held	Held 2 LGPAC sitting	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,970
221011 Printing, Stationery, Photocopying and Binding	440	220
227001 Travel inland	5,100	2,473
Total for Budget Output	13,540	6,663
Wage	0	0
Non-Wage	13,540	6,663
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

100% staff recruited with the required qualifications and competencies	None	The DSC is not functional
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,950	2,218
221001 Advertising and Public Relations	2,300	0
221008 Information and Communication Technology Supplies.	670	335
221009 Welfare and Entertainment	470	118
221011 Printing, Stationery, Photocopying and Binding	781	390
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	16,320	8,100
Total for Budget Output	43,850	11,161
Wage	0	0
Non-Wage	43,850	11,161
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 Contracts Committee Meetings held	Held 7 Contracts Committee meetings	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	4,356
221001 Advertising and Public Relations	4,400	4,400

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

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
221011 Printing, Stationery, Photocopying and Binding	6,280	500
227001 Travel inland	12,158	5,499
Total for Budget Output	31,638	14,755
Wage	0	0
Non-Wage	31,638	14,755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS prevention activities mainstreamed

None

No funds provided yet.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Held 3 Council Sessions
Held 3 Council Statutory Committee session

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	99,134
211105 Ex-Gratia for Political leaders.	123,959	140,648

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,560	25,348
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	5,400	2,000
221011 Printing, Stationery, Photocopying and Binding	3,900	1,000
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	71,000	30,663
228002 Maintenance-Transport Equipment	12,404	0
282101 Donations	2,000	0
Total for Budget Output	541,179	298,793
Wage	272,816	99,134
Non-Wage	268,363	199,659
GoU Dev	0	0
Ext Finance	0	0
Total for Department	648,255	336,627
Wage	272,816	99,134
Non-Wage	375,439	237,493
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
10	34 Staff 1793 Farmer Trainings on Modern Agricultural Practices conducted 153 Visits for farmers under MIS program 12 Trainings of farmers on modern fish farming technologies conducted 7 Anti-vermin operation carried out 53,120 Livestock vaccinated	Retired staff have not been replaced yet

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,120,465	499,450
Total for Budget Output	1,120,465	499,450
Wage	1,120,465	499,450
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,200	3,888
Total for Budget Output	8,200	3,888

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,2003,888
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

1	0	Delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	1,228,665	503,338
Wage	1,120,465	499,450
Non-Wage	8,200	3,888
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

15 Health workers trained in the Integrated Case Management of Malaria	Lack of funds to facilitate the training
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	664,388	332,194
312111 Residential Buildings - Acquisition	185,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	322,464	0
Total for Budget Output	1,171,853	332,194
Wage	0	0
Non-Wage	664,388	332,194
GoU Dev	507,464	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

PHC funds transferred to the Health Centres in time	PHC funds transferred to Health Centres in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	775	388
223001 Property Management Expenses	600	300
223005 Electricity	6,400	3,200
227001 Travel inland	22,867	11,380
227004 Fuel, Lubricants and Oils	21,000	12,000
228002 Maintenance-Transport Equipment	18,000	8,440
Total for Budget Output	74,042	36,307
Wage	0	0
Non-Wage	74,042	36,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

All staff salaries paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,310,747	2,123,409
221001 Advertising and Public Relations	25,000	0
221002 Workshops, Meetings and Seminars	67,108	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	374,649	0
227004 Fuel, Lubricants and Oils	120,000	1,485
Total for Budget Output	4,928,504	2,124,894
Wage	4,310,747	2,123,409
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	617,757	1,485
Total for Department	6,175,399	2,493,396
Wage	4,310,747	2,123,409
Non-Wage	739,431	368,501
GoU Dev	507,464	0
Ext Finance	617,757	1,485

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	None	None

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,493
225204 Monitoring and Supervision of capital work	18,873	4,153
228001 Maintenance-Buildings and Structures	200,272	0
312121 Non-Residential Buildings - Acquisition	287,701	0
Total for Budget Output	509,846	5,646
Wage	0	0
Non-Wage	209,945	2,560
GoU Dev	299,901	3,086
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,000	26,360
Total for Budget Output	26,000	26,360
Wage	0	0
Non-Wage	26,000	26,360
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,284,336	3,396,317
Total for Budget Output	7,284,336	3,396,317
Wage	7,284,336	3,396,317
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,234,145	411,382
Total for Budget Output	1,234,145	411,382
Wage	0	0
Non-Wage	1,234,145	411,382
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness raised among learners	N/A	N/A
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VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring of all secondary school done

Monitoring of all secondary school done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,870	3,290
Total for Budget Output	9,870	3,290
Wage	0	0
Non-Wage	9,870	3,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,000
222001 Information and Communication Technology Services.	6,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	23,800	9,939
312121 Non-Residential Buildings - Acquisition	1,884,481	762,203
Total for Budget Output	1,943,281	778,141
Wage	0	0
Non-Wage	0	0
GoU Dev	1,943,281	778,141
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	772,964	257,655
Total for Budget Output	772,964	257,655
Wage	0	0
Non-Wage	772,964	257,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,559,594	1,779,797
Total for Budget Output	3,559,594	1,779,797
Wage	3,559,594	1,779,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and monitoring of all schools done

Inspection and monitoring of
all schools done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	1,060
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	328	109
223005 Electricity	560	186
223006 Water	200	0
227001 Travel inland	40,743	13,573
Total for Budget Output	45,431	14,928
Wage	0	0
Non-Wage	45,431	14,928
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions	capacity building and training of SMC	capacity building and training of SMC
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Payment of education staff salaries on time	Payment of education staff salaries on time
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VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	38,836
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
227001 Travel inland	16,899	5,630
228002 Maintenance-Transport Equipment	10,069	6,000
Total for Budget Output	119,075	51,799
Wage	88,106	38,836
Non-Wage	30,968	12,963
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports and games organized.

Sports and games organized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	1,600
221017 Membership dues and Subscription fees.	600	200
227001 Travel inland	24,600	8,200
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Supervision of the collection and analysis of enrollment data

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,542	6,738,645
Wage	10,932,037	5,214,950
Non-Wage	2,377,323	742,467
GoU Dev	2,268,182	781,227
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine manual and mechanized maintenance of 378kms of the district roads network		The heavy Rains experienced in the quater affected the progress of road works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	75,000
221002 Workshops, Meetings and Seminars	12,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	500
223005 Electricity	500	0
227001 Travel inland	225,000	45,298
227004 Fuel, Lubricants and Oils	1,789,749	142,000
228001 Maintenance-Buildings and Structures	200,000	112,382
263402 Transfer to Other Government Units	1,382,083	256,682
Total for Budget Output	3,763,659	632,361
Wage	151,127	75,000
Non-Wage	3,612,532	557,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	101,702	25,425
227004 Fuel, Lubricants and Oils	689,028	172,257

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 070 Roads and Engineering

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
228001 Maintenance-Buildings and Structures	109,270	27,313
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000
Total for Budget Output	1,000,000	274,995
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	274,995
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS prevention awareness raised among road workers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,766,659	907,356
Wage	151,127	75,000
Non-Wage	3,615,532	557,361
GoU Dev	1,000,000	274,995
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDS prevention activities mainstreamed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
2 Sanitation Home Improvement campaigns conducted	Collected initial Data on Hygiene and Sanitaion in the focus Sub county Gayaza Created rappo with Stake holders in Gayaza Sub county Held community meetings and Tiggered the 5 selected villages	Lack of skilled mansions in the villages Heavy rains affected the triggering

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	24,000
221002 Workshops, Meetings and Seminars	8,354	4,176
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,696	350
223001 Property Management Expenses	800	400
223005 Electricity	614	153

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 080 Water

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
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	2,200	0
225203 Appraisal and Feasibility Studies for Capital Works	21,000	0
225204 Monitoring and Supervision of capital work	64,192	13,330
227001 Travel inland	58,297	29,142
228002 Maintenance-Transport Equipment	12,564	3,081
312121 Non-Residential Buildings - Acquisition	21,850	0
312139 Other Structures - Acquisition	588,856	50,966
Total for Budget Output	830,923	126,598
Wage	48,000	24,000
Non-Wage	84,825	38,302
GoU Dev	698,098	64,296
Ext Finance	0	0
Total for Department	831,923	126,598
Wage	48,000	24,000
Non-Wage	85,825	38,302
GoU Dev	698,098	64,296
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

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 Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	142,988
221002 Workshops, Meetings and Seminars	5,500	3,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	800	400
224003 Agricultural Supplies and Services	8,500	2,000
227001 Travel inland	34,935	12,305
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	354,135	163,443
Wage	299,400	142,988
Non-Wage	54,735	20,455
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	42,000	25,967
Total for Budget Output	49,000	28,467

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	19,00013,467
	GoU Dev	30,00015,000
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention activities mainstreamed	1 Community awareness meeting on HIV/AIDS conducted in Kikajo East in Nkandwa	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	480
Total for Budget Output	800	480
Wage	0	0
Non-Wage	800	480
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

1 physical planning committee meeting held	2 Physical planning Committee meeting held and recommended to DLB; 5 applications for lease extension, 17 applications for new lease and 7 development permissions/buildings	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,237	4,618
227001 Travel inland	3,000	940
Total for Budget Output	10,237	5,558
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,237	5,558
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	414,172	197,948
	Wage	299,400	142,988
	Non-Wage	84,772	39,960
	GoU Dev	30,000	15,000
	Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
HIV/AIDS prevention activities mainstreamed	No HIV/AIDS prevention activities mainstreamed	No funds were released for this activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
10 ICOLEW trainings held	16 ICOLEW trainings conducted.	The 4 trainings will be completed in Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,050	5,880
223005 Electricity	2,200	0
227001 Travel inland	24,346	8,056
Total for Budget Output	33,596	13,936
Wage	0	0
Non-Wage	33,596	13,936
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All staff salaries paid in time	All staff salaries paid in time	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	3,576
221002 Workshops, Meetings and Seminars	33,124	15,715
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	17,185	5,760
227004 Fuel, Lubricants and Oils	3,309	827
Total for Budget Output	97,692	25,878
Wage	42,074	3,576
Non-Wage	55,618	22,302
GoU Dev	0	0
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: 15040201 CDMIS established and operationalized

10 UWEP groups supported	21 UWEP groups supported and submitted to MGLSD for funding 5 YLP groups supported	21 UWEP groups submitted to the MGLSD for funding 5 YLP groups supported
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282101 Donations	115,500	0
Total for Budget Output	115,500	0
Wage	0	0
Non-Wage	115,500	0
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	247,78839,814
	Wage	42,0743,576
	Non-Wage	205,71436,238
	GoU Dev	00
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed using integrated approaches	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	200
Total for Budget Output	1,000	200
Wage	0	0
Non-Wage	1,000	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

85% of the LLGs' capacity built in development planning related issues	85% of the LLGs' capacity built in development planning related issues	None
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1 brief compiled on statistics	Supervised statistical data collection in LLGs to enable finalization of the statistical abstract for Kyankwanzi DLG.	None
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PIAP Output: 1801051103 Functional community information system at parish level.

100% of the parishes with functional CIS	NA	NA
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

90% of LLGs collecting administrative data	90% of LLGs reported collecting administrative data	None
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VOTE: 875 Kyankwanzi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	40,377
221002 Workshops, Meetings and Seminars	8,674	8,672
221011 Printing, Stationery, Photocopying and Binding	8,784	4,392
225202 Environment Impact Assessment for Capital Works	3,858	1,925
225203 Appraisal and Feasibility Studies for Capital Works	3,858	1,105
225204 Monitoring and Supervision of capital work	7,715	0
227001 Travel inland	93,186	51,819
Total for Budget Output	207,074	108,291
Wage	81,000	40,377
Non-Wage	95,214	55,522
GoU Dev	30,860	12,391
Ext Finance	0	0
Total for Department	208,074	108,491
Wage	81,000	40,377
Non-Wage	96,214	55,722
GoU Dev	30,860	12,391
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

HIV/AIDS prevention activities mainstreamed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1 Quarterly Internal Audit Report produced and submitted to the Internal Auditor General's Office in time	2 Quarterly (First and Second Quarter) Internal Audit Reports produced and submitted to the Internal Auditor General's Office in time	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,737	9,591
221002 Workshops, Meetings and Seminars	600	200
221011 Printing, Stationery, Photocopying and Binding	5,372	2,000
221012 Small Office Equipment	322	0
221017 Membership dues and Subscription fees.	1,300	250

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 120 Internal Audit

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
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	29,962	16,775
228002 Maintenance-Transport Equipment	1,244	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	59,137	29,816
Wage	19,737	9,591
Non-Wage	39,400	20,225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,137	30,316
Wage	19,737	9,591
Non-Wage	40,400	20,725
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	1,200
227001 Travel inland	8,416	3,943
Total for Budget Output	10,816	5,143
Wage	0	0
Non-Wage	10,816	5,143
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

1 fully Serviced Industrial Park developedNA

NONE

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	300
221011 Printing, Stationery, Photocopying and Binding	1,502	0
227001 Travel inland	21,407	14,722
Total for Budget Output	24,229	15,022
Wage	0	0
Non-Wage	24,229	15,022
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 domestic tourism campaign conducted	2 Campaigns Conducted	Additional Local Revenue funds facilitated the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,517	758
Total for Budget Output	1,517	758
Wage	0	0
Non-Wage	1,517	758
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Staff salaries paid in time	Six months Salaries Paid with no Arrears.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	7,392
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	15,632	11,530
Total for Budget Output	41,484	18,921
Wage	25,252	7,392
Non-Wage	16,232	11,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV/AIDS prevention activities mainstreamed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,046	39,845
Wage	25,252	7,392
Non-Wage	53,794	32,453
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% Public Officers using the HCM trained in the automated	Percentage	80	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	70	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	All departments	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	100	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	34	26

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	4	3

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	4	1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	90%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	85	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	None

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	90%	None

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	85	85%

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	1,200,000,000	None

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	378	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 090 Natural Resources
Service Area: 10 Natural Resources Management
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management
SubProgramme: 01 Environment and Natural Resources Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Department: 100 Community Based Services
Service Area: 10 Community Mobilisation
Programme: 15 Community Mobilization And Mindset Change
SubProgramme: 01 Community sensitization and empowerment
Budget Output: 440016 Promotion of Arts & crafts
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	80	

SubProgramme: 02 Strengthening institutional support
Budget Output: 000023 Inspection and Monitoring
PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	CDMIS in place and	

Department: 110 Planning
Service Area: 10 Planning and Statistics
Programme: 18 Development Plan Implementation
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics
Budget Output: 000006 Planning and Budgeting services
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	85	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	90	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of technologies adopted	Number	2	

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	25	

VOTE: 875 Kyankwanzi District

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Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	1	
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07030201 Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	2	

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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: 237465 Kyankwanzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Balikuddembe DMU	LUBIRI	Programme Conditional Grant - Non Wage Recurrent		7,846	0
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)					
ST. MARYS LWAMAGAALI P.S.	Lwamagaali	Programme Conditional Grant - Non Wage Recurrent		11,016	0
LUBIRI	Lubiri	Programme Conditional Grant - Non Wage Recurrent		6,020	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS S.S KYANKWANZI	ST JOSEPHS SS KYANKWANZI	Programme Conditional Grant - Non Wage Recurrent		78,304	0
ST PAUL C.O.U SS	ST PAUL C.O.U SS	Programme Conditional Grant - Non Wage Recurrent		58,720	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237465 Kyankwanzi Subcounty					
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					
Kyankwanzi Sub County	Kyankwanzi	Other Transfers from Central Government Uganda Road Fund (URF)		10,691	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kololo village Borehole	Programme Conditional Grant - Development		27,000	0
LCIII: 237466 Mulagi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		10,363	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi 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)					
KIBOGA PARENTS SCHOOL	Kiwaguzi	Programme Conditional Grant - Non Wage Recurrent		12,309	0
KITEREDDE COU P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		9,971	0
KIWAGUZI P.S.	Kiwaguzi	Programme Conditional Grant - Non Wage Recurrent		8,706	0
Kampiri Islamic	Kampiri	Programme Conditional Grant - Non Wage Recurrent		6,149	0
KIKABALA P.S	Kikabala	Programme Conditional Grant - Non Wage Recurrent		5,580	0
ST. JOSEPH S P.S. VVUMBA	Vvumba	Programme Conditional Grant - Non Wage Recurrent		14,042	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS SS VVUMBA	ST JOSEPHS VVUMBA	Programme Conditional Grant - Non Wage Recurrent		54,760	0
ST JOSEPHS VOCATIONAL SSS, KIGANDO	ST JOSEPHS VOCATIONAL SSS KIGANDO	Programme Conditional Grant - Non Wage Recurrent		76,024	0
KIBOGA PARENTS SSS	KIBOGA PARENTS SSS	Programme Conditional Grant - Non Wage Recurrent		89,780	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi Subcounty					
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					
Mulagi Sub County	Mulagi	Other Transfers from Central Government Uganda Road Fund (URF)		8,316	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		9,909	0
LCIII: 237467 Nsambya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bananywa Health Centre II	Bananywa	Programme Conditional Grant - Non Wage Recurrent		7,218	0
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		17,463	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya 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)					
KIJOGORO P.S	Kijogolo	Programme Conditional Grant - Non Wage Recurrent		11,022	0
MBAALI P.S	Mbaali	Programme Conditional Grant - Non Wage Recurrent		8,898	0
KIKONDA P.S.	Kikonda	Programme Conditional Grant - Non Wage Recurrent		19,427	0
BULONGO P.S	Bulongo	Programme Conditional Grant - Non Wage Recurrent		14,205	0
KYAKABUGA P.S.	Kyakabuga	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for Allowances for Site Clerk Kyakabuga seed school	Nsambya Seed secondary school	Programme Conditional Grant - Development		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyakabuga seed secondary school	Programme Conditional Grant - Development		761,000	0
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					
Nsambya Sub County	Nsambya	Other Transfers from Central Government Uganda Road Fund (URF)		10,624	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyamunaali village Borehole	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Kijogolo Village	Programme Conditional Grant - Development		9,909	0
LCIII: 237468 Nkandwa 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)					
BUGOMOLWA P.S.	Bugomolwa	Programme Conditional Grant - Non Wage Recurrent		10,925	0
KASOOLO SDA P.S	Kasoolo	Programme Conditional Grant - Non Wage Recurrent		10,077	0
NKANDWA MOSLEM P.S.	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		7,181	0
KIRYAMAKOBE P.S.	Ntiba	Programme Conditional Grant - Non Wage Recurrent		8,657	0
NAKALAMA P.S.	Nakalama	Programme Conditional Grant - Non Wage Recurrent		11,995	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237468 Nkandwa Subcounty					
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					
Nkandwa Sub County	Nkandwa	Other Transfers from Central Government Uganda Road Fund (URF)		8,370	0
LCIII: 237469 Butemba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquartes	District Discretionary Equalisation Development Grant		30,868	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District headquarters	District Discretionary Equalisation Development Grant		7,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District headquarters	District Discretionary Equalisation Development Grant		19,508	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	District headquarters	District Discretionary Equalisation Development Grant		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Headquarters	Locally Raised Revenues		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukwiri COU Dispensary	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		7,846	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		26,229	0
Kyankwanzi Health Centre III	NTEYERA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kyankwanzi Health Centre III	NTEYERA	Programme Conditional Grant - Non Wage Recurrent		10,674	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage		7,814	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237469 Butemba Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing Global Fund for HIV, TB & Malaria		100,216	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,000	0
Office Supplies - Assorted Stationery	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Office Supplies - Assorted Stationery	butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Transport Refund	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		301,946	0
Travel Inland - Allowances	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Travel Inland - Transport Refund	butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		320,000	0
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	Kyankwanzi district head quarter	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Fuel for monitoring construction works	District head quarter	Programme Conditional Grant - Non Wage Recurrent		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
allowances for monitoring construction works	District head quarter	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyankwanzi district head quarter	Programme Conditional Grant - Development		12,600	0
Non Residential Buildings - Schools	Kyankwanzi District Headqtr	Programme Conditional Grant - Development		163,101	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGALAMA P.S	Kagalama	Programme Conditional Grant - Non Wage Recurrent		10,173	0
KANYWAMAHURI P.S	Kanywamahuri	Programme Conditional Grant - Non Wage Recurrent		3,885	0
KASEETA P.S	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		11,627	0
RWENGIRI P.S	Rwengiri	Programme Conditional Grant - Non Wage Recurrent		5,407	0
BUKWIRI COU P.S.	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		16,391	0
KYABAJOJO	Kyabajojo	Programme Conditional Grant - Non Wage Recurrent		18,140	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Development		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEMBA COLLEGE	BUTEMBA COLLEGE	Programme Conditional Grant - Non Wage Recurrent		119,428	0
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					
Butemba T.C	Butemba	Other Transfers from Central Government Uganda Road Fund (URF)		116,610	0
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		51,702	0
Travel Inland - Expenses		Programme Conditional Grant - Development		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		689,028	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		109,270	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development		2,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	District HQs	Programme Conditional Grant - Development		21,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Districtwide	Programme Conditional Grant - Development		57,601	0
Quarterly supervision, monitoring and appraisal of capital water works	HQ	Programme Conditional Grant - Development		41,154	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	HQ	Programme Conditional Grant - Development		59,921	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Butemba Town Council	District Discretionary Equalisation Development Grant		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		3,858	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,858	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	District Discretionary Equalisation Development Grant		7,715	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant		46,291	0
LCIII: 237470 Ntvetwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		8,911	0
Nakitembe Health Centre II	NAKITEMBE	Programme Conditional Grant - Non Wage Recurrent		12,380	0
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		24,761	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntwetwe 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)					
ST. BALIKUDDEMBE P.S	Kitabona	Programme Conditional Grant - Non Wage Recurrent		13,997	0
KAMBUZI	Kambuzi	Programme Conditional Grant - Non Wage Recurrent		12,926	0
KAYINDIYINDI P.S	Kayindiyindi	Programme Conditional Grant - Non Wage Recurrent		11,601	0
SIRIMULA P. S.	Sirimula	Programme Conditional Grant - Non Wage Recurrent		10,501	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to site clerk of Ntwetwe seed school	Ntwetwe seed school	Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	Ntwetwe Seed school, Nsambya seed school	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works of Ntwetwe Seed school, Nsambya Seed secondary school	Ntwetwe Seed secondary school	Programme Conditional Grant - Development		23,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ntwetwe seed school	Programme Conditional Grant - Development		1,123,481	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntwetwe Subcounty					
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					
Ntwetwe Sub County	Ntwetwe	Other Transfers from Central Government Uganda Road Fund (URF)		8,781	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sirimula Primary School	Programme Conditional Grant - Development		27,000	0
LCIII: 237471 Gayaza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		11,767	0
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kisala Health Centre II	KISALA	Programme Conditional Grant - Non Wage Recurrent		12,380	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza 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)					
KALUNGU P.S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		7,879	0
KAMUDINDI P.S	Kamudindi	Programme Conditional Grant - Non Wage Recurrent		8,623	0
KASIMBI P.S	Kasimbi	Programme Conditional Grant - Non Wage Recurrent		7,518	0
NKONDO P.S.	Nkondo	Programme Conditional Grant - Non Wage Recurrent		10,046	0
KIKUBYA P.S	kikuubya	Programme Conditional Grant - Non Wage Recurrent		18,919	0
KING KALEMA MEM. P.S. KIJUNGUTE	Kiyuni	Programme Conditional Grant - Non Wage Recurrent		10,256	0
KYAMULALAMA P.S.	Kyamulalama	Programme Conditional Grant - Non Wage Recurrent		9,514	0
NANKANDULA P.S.	Nankandula	Programme Conditional Grant - Non Wage Recurrent		9,385	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANKANDULA SS	NANKANDULA SS	Programme Conditional Grant - Non Wage Recurrent		94,624	0
BUYIMBAZI SS	BUYIMBAZI	Programme Conditional Grant - Non Wage Recurrent		107,176	0

VOTE: 875 Kyankwanzi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyamulalama p.s	District Discretionary Equalisation Development Grant		25,000	0
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					
Gayaza Sub County	Gayaza	Other Transfers from Central Government Uganda Road Fund (URF)		8,982	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Promotion of Sanitation & Hygiene best practices in Gayaza Sub county at targeted five villages	District HQs	Programme Conditional Grant - Development		29,630	0

VOTE: 875 Kyankwanzi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237472 Wattuba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masodde Social Service	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		7,846	0
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)					
Gayaza C/U *	Masodde	Programme Conditional Grant - Non Wage Recurrent		6,922	0
KANYOGOGA P.S	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent		8,309	0
KISOZI P.S	Kisozi	Programme Conditional Grant - Non Wage Recurrent		4,257	0
NAKAKABALA P.S	Nakakabala	Programme Conditional Grant - Non Wage Recurrent		6,481	0
GOODWILL P.S	Lwansama	Programme Conditional Grant - Non Wage Recurrent		11,907	0
KABANGA P.S.	Kabanga	Programme Conditional Grant - Non Wage Recurrent		7,097	0
KIKOLIMBO ISLAMIC	Kikolimbo	Programme Conditional Grant - Non Wage Recurrent		10,393	0
KIKAJJO P.S.	Kikajjo	Programme Conditional Grant - Non Wage Recurrent		9,930	0
NABIDONDOLO P.S	Nabidondolo	Programme Conditional Grant - Non Wage Recurrent		16,109	0
NABULEMBEKO COU	Nabulembeko	Programme Conditional Grant - Non Wage Recurrent		13,626	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237472 Wattuba Subcounty					
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					
Wattuba Sub County	Wattuba	Other Transfers from Central Government Uganda Road Fund (URF)		9,542	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabidondolo West village Borehole	Programme Conditional Grant - Development		27,000	0
LCIII: 237473 Bananywa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		13,696	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237473 Bananywa 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)					
BANANYWA	Bananywa	Programme Conditional Grant - Non Wage Recurrent		19,934	0
KIRIMBI PARENTS	Kirimbi	Programme Conditional Grant - Non Wage Recurrent		12,186	0
KIRYANNONGO P.S	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		6,949	0
LWENGO COMMUNITY P.S	Lwengo	Programme Conditional Grant - Non Wage Recurrent		12,233	0
NTUNDA P.S.	Ntunda	Programme Conditional Grant - Non Wage Recurrent		16,930	0
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					
Bananywa Sub County	Bananywa	Other Transfers from Central Government Uganda Road Fund (URF)		9,091	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiryamusunku village Borehole	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Ndaweringa Primary School Borehole	Programme Conditional Grant - Development		9,909	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237474 Butemba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butembe HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		21,148	0
Butembe HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kikoma Health Centre III	District Discretionary Equalisation Development Grant		236,665	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Kikoma Health Centre III	District Discretionary Equalisation Development Grant		408,264	0
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)					
BIKOMA P.S.	Bikoma	Programme Conditional Grant - Non Wage Recurrent		9,945	0
KAYUNGA RC P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		14,941	0
BISIKA P.S.	Bisiika	Programme Conditional Grant - Non Wage Recurrent		11,590	0
LWENDAGI P/S	Lwendagi	Programme Conditional Grant - Non Wage Recurrent		9,050	0
NAMUKOZI	Namukozi	Programme Conditional Grant - Non Wage Recurrent		9,256	0
KASEJJERE	Kasejjere	Programme Conditional Grant - Non Wage Recurrent		4,568	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237474 Butemba Subcounty					
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					
Butemba Sub County	Butemba	Other Transfers from Central Government Uganda Road Fund (URF)		8,906	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katungulu village Borehole	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Namukozi Pr School	Programme Conditional Grant - Development		9,909	0
Other Structures - Construction Works	Kasiriba	Programme Conditional Grant - Development		9,909	0
LCIII: 237475 Ntwetwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntwetwe Health Centre IV	NTWETWE	Programme Conditional Grant - Non Wage Recurrent		123,803	0
St Theresa Health Centre II	NDIBATA	Programme Conditional Grant - Non Wage Recurrent		7,846	0
Ntwetwe Health Centre IV	NTETWE TC	Programme Conditional Grant - Non Wage Recurrent		56,439	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237475 Ntvetwe Town Council					
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)					
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent		12,279	0
KYABASHITA P.S	Kyabashiita	Programme Conditional Grant - Non Wage Recurrent		11,052	0
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					
Ntvetwe T.C	Ntvetwe	Other Transfers from Central Government Uganda Road Fund (URF)		1,129,390	0
LCIII: 237476 Byerima 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)					
BUGONDI P.S	Bugondi	Programme Conditional Grant - Non Wage Recurrent		9,505	0
BYELIMA P.S.	Byerima	Programme Conditional Grant - Non Wage Recurrent		20,140	0
KABAGAYA P.S.	Kabagaya	Programme Conditional Grant - Non Wage Recurrent		16,975	0
KIJUBYA P.S	Kijuubya	Programme Conditional Grant - Non Wage Recurrent		7,257	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237476 Byerima 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)					
KITEREDDE COMM P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		10,989	0
BUGULUMA COU P.S.	Buguluma	Programme Conditional Grant - Non Wage Recurrent		16,940	0
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					
Byerima Sub County	Byerima	Other Transfers from Central Government Uganda Road Fund (URF)		8,641	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Byerima Production Well RGC	Programme Conditional Grant - Development		51,060	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257496 Banda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Banda Health Centre II	BANDA	Programme Conditional Grant - Non Wage Recurrent		12,380	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Banda Health Centre	Programme Conditional Grant - Development		185,000	0
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)					
BANDA P.S	Banda	Programme Conditional Grant - Non Wage Recurrent		7,033	0
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					
Banda Sub County	Banda	Other Transfers from Central Government Uganda Road Fund (URF)		4,721	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257523 Kyankwanzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		19,799	0
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)					
RWENGAJU P.S	Rwengaju	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Gala	Gala	Programme Conditional Grant - Non Wage Recurrent		14,496	0
Kayanja Primary School	Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		9,530	0
NTEYERA	Nteyera	Programme Conditional Grant - Non Wage Recurrent		10,612	0
RWOMUJUBWE	Rwomujubwe	Programme Conditional Grant - Non Wage Recurrent		9,098	0
SUNGA P.S	Sunga	Programme Conditional Grant - Non Wage Recurrent		4,568	0
ST. KIZITO P.S. KYANKWANZI	Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		6,977	0
KITEGWA	Kitegwa	Programme Conditional Grant - Non Wage Recurrent		11,859	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257523 Kyankwanzi Town Council					
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					
Kyankwanzi T.C	Kyankwanzi	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0
LCIII: 273550 Masodde/Karagyi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Noah HCII Vvumba	vvumba	Programme Conditional Grant - Non Wage Recurrent		8,365	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Musalaba Public Market	Programme Conditional Grant - Development		21,850	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiseri village Borehole	Programme Conditional Grant - Development		27,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273551 Ntunda Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mujunza Mosulem Pr Sch	Programme Conditional Grant - Development		9,909	0
LCIII: 273552 Watuba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Wattuba RGC Phase II	Programme Conditional Grant - Development		219,511	0
LCIII: 273553 Kiryannongo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263311 Transitional Development Grant					
Construction of Sub County Headquarters	Kiryannongo Sub County	Transitional Conditional Grant - Development		200,000	0
LCIII: 273554 Kisala					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUBYA HC II	KIKUBYA	Programme Conditional Grant - Non Wage Recurrent		12,380	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273554 Kisala					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisaala Central	Programme Conditional Grant - Development		9,909	0
LCIII: 273555 Muwangi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bambala Primary school	Programme Conditional Grant - Development		112,000	0
LCIII: S1871 Missing 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)					
MASODDE STANDARD	Buwanga	Programme Conditional Grant - Non Wage Recurrent		13,981	0
BUMBIRO P.S	Bumbiri	Programme Conditional Grant - Non Wage Recurrent		6,651	0
KIGANDO PUBLIC SCHOOL	Kigando	Programme Conditional Grant - Non Wage Recurrent		11,073	0
MULAGI P.S.	Mulagi	Programme Conditional Grant - Non Wage Recurrent		12,337	0
ST. JOSEPH S P.S. KIGANDO	Kigando-Miulagi	Programme Conditional Grant - Non Wage Recurrent		13,508	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing 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)					
BULAGWE P.S.	Bulagwe	Programme Conditional Grant - Non Wage Recurrent		6,242	0
Kabuwuka	Kabuwuka	Programme Conditional Grant - Non Wage Recurrent		8,882	0
BAMBALA P.S	Bambala	Programme Conditional Grant - Non Wage Recurrent		13,287	0
DDEGEYA LC1 PUBLIC P.S	Ddegeya	Programme Conditional Grant - Non Wage Recurrent		11,116	0
KITWALA P.S	Kitwala	Programme Conditional Grant - Non Wage Recurrent		7,584	0
NSAMBYA P.S.	Nsambya	Programme Conditional Grant - Non Wage Recurrent		13,120	0
NZOO	Nzoo	Programme Conditional Grant - Non Wage Recurrent		9,999	0
KIRYANNONGO R/C P.S	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		12,304	0
MAGALA MEMORIAL P.S.	Magala	Programme Conditional Grant - Non Wage Recurrent		13,429	0
St Charles Natyole	Natyole	Programme Conditional Grant - Non Wage Recurrent		15,281	0
Bukhari Islamic P.S	Bukhari	Programme Conditional Grant - Non Wage Recurrent		12,325	0
KATUUGO P/S	Katuugo	Programme Conditional Grant - Non Wage Recurrent		6,120	0
KATUUGO PUBLIC P.S	Katuugo Public	Programme Conditional Grant - Non Wage Recurrent		10,619	0
KIGABWA P.S	Kigabwa	Programme Conditional Grant - Non Wage Recurrent		15,263	0
MBOGOBBIRI P.S	Mbogobbiri	Programme Conditional Grant - Non Wage Recurrent		13,539	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing 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)					
MUJUNZA QURAN	Mujunza	Programme Conditional Grant - Non Wage Recurrent		9,166	0
Ndaweringa	Ndaweringa	Programme Conditional Grant - Non Wage Recurrent		10,866	0
KIGANGAZI PARENTS P.S.	Kigangazi	Programme Conditional Grant - Non Wage Recurrent		11,819	0
Kitesa	Kiteesa	Programme Conditional Grant - Non Wage Recurrent		11,299	0
ST. ANDREW KAGGWA NDIBATA P.S.	Ndibata	Programme Conditional Grant - Non Wage Recurrent		10,699	0
KASAMBYA	Kasambya	Programme Conditional Grant - Non Wage Recurrent		13,985	0
KIRANGAZI P.S	Kirangazi	Programme Conditional Grant - Non Wage Recurrent		5,368	0
KIRYAMASASA P/S	Kiryamasasa	Programme Conditional Grant - Non Wage Recurrent		5,163	0
MASODDE MUSLIM P.S.	Masodde	Programme Conditional Grant - Non Wage Recurrent		11,066	0
BUTAMBUKA P.S.	Butambuka	Programme Conditional Grant - Non Wage Recurrent		8,870	0
KASUBI COMMUNITY P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent		9,042	0
KIRYAJJOBYO P.S.	Kiryajjobyo	Programme Conditional Grant - Non Wage Recurrent		11,678	0
KIREMEERA P.S.	Kiremeera	Programme Conditional Grant - Non Wage Recurrent		12,714	0
LUBUGA P.S.	Lubuga	Programme Conditional Grant - Non Wage Recurrent		11,625	0
KALUKWAJJU P.S	Kalukwaju	Programme Conditional Grant - Non Wage Recurrent		7,687	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing 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)					
KITABOWA	Kitabowa	Programme Conditional Grant - Non Wage Recurrent		13,496	0
KISALA P.S.	Kisala	Programme Conditional Grant - Non Wage Recurrent		8,213	0
KIYOMBYA P.S.	Kiyombya	Programme Conditional Grant - Non Wage Recurrent		12,726	0
KITEREDE CATHOLIC P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		14,541	0
KAYANJA ARMY P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent		11,617	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANANYWA SEED SCHOOL	BANANYWA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		94,148	0