
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Fred Kizito Mukasa
(Accounting Officer)

Signed on Date: 25-02-2026

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

VOTE: 875 Kyankwanzi District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,180,906	1,230,979	609,664	52%
Discretionary Government Transfers	5,089,090	5,089,090	2,544,545	50%
Conditional Government Transfers	28,699,553	29,800,738	13,973,991	49%
Other Government Transfers	1,349,012	1,798,657	169,380	13%
External Financing	396,108	396,108	0	0%
Total Revenues shares	36,714,670	38,315,572	17,297,580	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,534,328	2,534,328	871,331	34%
Tourism Development	25,000	25,000	5,654	23%
Natural Resources, Environment, Climate Change, Land and Water Management	606,452	606,452	222,693	37%
Private Sector Development	76,195	76,195	31,475	41%
Integrated Transport Infrastructure and Services	2,682,079	3,120,220	959,362	36%
Digital Transformation	10,000	10,000	4,500	45%
Human Capital Development	24,101,840	25,214,528	9,588,504	40%
Public Sector Transformation	345,734	345,734	175,270	51%
Governance and Security	5,802,042	5,844,865	2,746,922	47%
Regional Balanced Development	88,182	88,182	36,634	42%
Development Plan Implementation	442,819	450,069	214,085	48%
Grand Total	36,714,670	38,315,572	14,856,430	40%
Wage	22,582,217	22,582,217	9,915,700	44%
Non-Wage Recurrent	10,459,609	11,085,326	3,954,045	38%
Domestic Devt	3,276,736	4,251,920	986,685	30%
External Financing	396,108	396,108	0	0%

VOTE: 875 Kyankwanzi District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of December 2025, the cumulative receipts from the various revenue sources was UGX 17,297,580,000, representing a 47% budget outturn of the district Approved Budget of UGX 36,714,670,000 for FY 2025/2026.

UGX 609,664,000 Locally Raised Revenues stood at 52%, Discretionary Government Transfers at 50% with UGX 2,544,545,000, Conditional Government Transfers at 49% with UGX 13,973,991,000, Other Government Transfers at 13% with UGX 169,380,000 and External Financing stood at 0% with no funds received from all the planned sources as indicated summary table A1 above.

The funds were disbursed to the respective departments and spent to implement the planned government programmes. Of this disbursement, UGX 9,916,083,000 (44%) was spent on wage, UGX 3,954,045,000 (38%) was spent as non-wage recurrent and only UGX 986,685,000 was spent on domestic development. There were no funds received and spent under External Financing.

In terms of percentage expenditure performance by programme, Public Sector Transformation with UGX 175,270,000 at 51% performed best, followed by Development Plan Implementation at 48%, Governance and Security at 47%, Digital Transformation at 45%, Regional Balanced Development at 42%, Private Sector Development at 41%, and Human Capital Development at 40%.

Tourism Development at 23% performed worst, followed by Agro-Industrialization at 34% 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	1,180,906	1,230,979	609,664	52%
Animal and Crop Husbandry related Levies	190,000	190,000	91,500	48%
Business licenses	246,153	246,153	41,961	17%
Inspection Fees	55,000	55,000	17,978	33%
Land Fees	235,000	235,000	220,044	94%
Local Services Tax-Payable By Individuals	140,000	140,000	43,610	31%
Market /Gate Charges	68,753	68,753	73,655	107%
Other fees e.g. street parking fees	106,000	106,000	107,440	101%
Property related Duties/Fees	140,000	140,000	13,476	10%
Discretionary Government Transfers	5,089,090	5,089,090	2,544,545	50%
District Discretionary Equalisation Development Grant	680,246	680,246	340,123	50%
District Unconditional Grant Non-Wage	1,155,836	1,155,836	577,918	50%
District Unconditional Grant Wage	2,973,989	2,973,989	1,486,995	50%
Urban Discretionary Equalisation Development Grant	80,143	80,143	40,072	50%
Urban Unconditional Non-Wage	198,876	198,876	99,438	50%
Conditional Government Transfers	28,699,553	29,800,738	13,973,991	49%
Programme Conditional Grant - Non Wage Recurrent	6,794,979	6,920,979	3,021,704	44%
Programme Conditional Grant - Development	1,681,531	2,656,716	840,766	50%
Programme Conditional Grant - Wage Recurrent	19,608,228	19,608,228	9,804,114	50%
Transitional Conditional Grant - Development	614,815	614,815	307,407	50%
Other Government Transfers	1,349,012	1,798,657	169,380	13%
Foot and Mouth Disease Vaccination	28,000	28,000	0	0%
GROW Project	18,000	18,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	115,500	115,500	0	0%
National Oil Seeds Project	88,000	88,000	25,000	28%
Support to PLE (UNEB)	32,000	32,000	27,350	85%
Uganda Climate Smart Agricultural Transformation Project	227,765	227,765	113,883	50%
Uganda Road Fund (URF)	800,000	1,238,142	0	0%
Uganda Wildlife Authority (UWA)	21,845	21,845	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	17,902	29,405	3,147	18%
External Financing	396,108	396,108	0	0%
Baylor International (Uganda)	34,000	34,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
Global Fund for HIV, TB & Malaria	125,108	125,108	0	0%
United Nations Children Fund (UNICEF)	37,000	37,000	0	0%
Total Revenues Shares	36,714,670	38,315,572	17,297,580	47%

VOTE: 875 Kyankwanzi District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The cumulative receipts of Locally Raised Revenue by the end of the quarter stood at UGX 609,664,000 representing 52% of the annual budgeted UGX 1,180,906,000.

The main source of this revenue source was land fees with UGX 220,044,000 followed by Other Fees with UGX 107,440,000, Animal and Crop Husbandry related Levies with UGX 91,500,000 and Local Services Tax-Payable by Individuals with UGX 43,610,000. Other sources of Locally Raised Revenues' performance during the first quarter is 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 16,518,536,000 representing 49.5% of the approved budget. The UGX 2,544,545,000 Discretionary Government Transfers had an outturn of 50% with UGX 577,918,000 District Unconditional Grant (non-wage), UGX 1,486,995,000 District Unconditional Grant (wage), UGX 99,438,000 Urban Unconditional Grant (non-wage), UGX 340,123,000 District Discretionary Equalisation Development Grant and UGX 40,072,000 Urban Discretionary Equalisation Development Grant all performing at 50%.

The UGX 13,973,991,000 Conditional Government Transfers performed at 49% with UGX 3,021,704,000 Programme Conditional Grant- (non-wage recurrent) at 44%, UGX 840,766,000 Programme Conditional Grant- Development, UGX 9,804,114,000 Programme Conditional Grant- Wage recurrent and the UGX 307,407,000 Transitional Conditional Grant- Development all 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 the quarter was UGX 169,380,000 representing a budget performance of 13% with UGX 25,000,000 from the National Oil Seeds Project at 28%, UGX 27,350,000 (Support to PLE from UNEB at 85%, UGX 113,883,000 from Uganda Climate Smart Agricultural Project at 50% and UGX 3,147,000 from UWEP at 158% as indicated in summary table A3 above.

Cumulative Performance for External Financing

The cumulative budget performance for External Financing by end of the quarter was UGX 0, representing 0% Budget Performance. No funds were received from all the planned sources under External Financing, as in indicated in summary table A3 above.

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,136,731	5,179,554	2,530,763	49%	1,358,391
Sub-Total	5,136,731	5,179,554	2,530,763	49%	1,358,391
Department: Finance					
10 Financial Management and Accountability (LG)	224,015	231,265	113,722	51%	69,738
Sub-Total	224,015	231,265	113,722	51%	69,738
Department: Statutory bodies					
10 Legislation and Oversight	946,415	946,415	356,510	38%	222,331
Sub-Total	946,415	946,415	356,510	38%	222,331
Department: Production and Marketing					
10 Agricultural Extension	1,825,219	1,825,219	678,699	37%	338,094
20 Agricultural Production	31,816	31,816	15,104	47%	15,104
30 Agricultural Value Chain Services	681,493	681,493	178,328	26%	147,810
Sub-Total	2,538,528	2,538,528	872,131	34%	501,008
Department: Health					
10 Primary HealthCare	6,338,263	6,338,263	2,536,654	40%	1,271,211
30 Health Management and Supervision	471,865	471,865	24,897	5%	16,017
Sub-Total	6,810,128	6,810,128	2,561,552	38%	1,287,228
Department: Education					
10 Pre-Primary and Primary Education	8,272,630	8,272,630	3,575,338	43%	1,684,204
20 Secondary Education	7,126,501	8,227,686	2,900,112	41%	1,488,150
40 Education&Sports Management and Inspection	809,847	809,847	233,889	29%	200,300
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	16,211,978	17,313,162	6,709,339	41%	3,372,654
Department: Roads and Engineering					
10 Community Access Roads	2,685,079	3,123,220	959,362	36%	703,672
Sub-Total	2,685,079	3,123,220	959,362	36%	703,672
Department: Water					
10 Rural Water Supply and Sanitation	797,183	797,183	258,523	32%	227,943
Sub-Total	797,183	797,183	258,523	32%	227,943

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	585,004	585,004	214,645	37%	127,431
Sub-Total	585,004	585,004	214,645	37%	127,431
Department: Community Based Services					
10 Community Mobilisation	17,902	29,405	3,147	18%	3,147
20 Empowerment and Mindset Change	255,849	255,849	55,320	22%	30,139
Sub-Total	273,751	285,254	58,468	21%	33,286
Department: Planning					
10 Planning and Statistics	279,868	279,868	131,328	47%	88,675
Sub-Total	279,868	279,868	131,328	47%	88,675
Department: Internal Audit					
10 Compliance	114,703	114,703	48,413	42%	28,560
Sub-Total	114,703	114,703	48,413	42%	28,560
Department: Trade, Industry and Local Development					
10 Commercial Services	93,079	93,079	32,571	35%	19,716
20 Value Chain Services	18,208	18,208	9,104	50%	4,552
Sub-Total	111,287	111,287	41,675	37%	24,268
Grand Total	36,714,670	38,315,572	14,856,430	40%	8,045,185

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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	4,695,199	4,738,022	2,512,020	54%	1,192,835
District Unconditional Grant Non-Wage	236,182	236,182	118,091	50%	59,045
District Unconditional Grant Wage	1,875,810	1,875,810	937,905	50%	468,953
Locally Raised Revenues	151,616	164,366	96,153	63%	30,645
Multi-Sectoral Transfers to LLGs_NonWage	783,938	814,010	495,426	63%	242,588
Programme Conditional Grant - Non Wage Recurrent	1,647,654	1,647,654	864,445	52%	391,604
Development Revenues	441,532	441,532	220,766	50%	220,766
District Discretionary Equalisation Development Grant	94,664	94,664	47,332	50%	47,332
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	346,869	346,869	173,434	50%	173,434
Total Revenues Shares	5,136,731	5,179,554	2,732,786	53%	1,413,601

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,875,810	1,875,810	881,630	47%	450,943
Non Wage	2,819,389	2,862,212	1,457,285	52%	715,600
Development Expenditure					
Domestic Development	441,532	441,532	191,848	43%	191,848
External Financing	0	0	0	0%	0
Total Expenditure	5,136,731	5,179,554	2,530,763	49%	1,358,391

C: Unspent Balances

Recurrent Balances	1,192,835	2340342.994	173,105		
Wage		468,953	56,275	-45,094,275%	
Non Wage		723,883	116,830	-141,320,890%	
Development Balances			28,918		
Domestic Development			28,918	-29,749,653%	
External Financing			0	0%	
Total Unspent			202,023	-251,662,737%	

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 a total of UGX 2,732,786,000 representing 53% of the total Approved Budget of UGX 5,136,731,000. UGX 118,091,000 district unconditional grant (non-wage), UGX 937,905,000 district unconditional grant (wage) and UGX 220,756,000 development revenues performed at 50%. UGX 495,426,000 multi-sectoral transfers to LLGs_ non-wage and UGX 96,153,000 locally raised revenues performed at 63% and UGX 864,445,000 programme conditional grant (non-wage recurrent) performed at 52%. The department spent UGX 2,530,763,000, which is 49% of the annual budget with UGX 881,630,000 (47%) wage, UGX 1,457,285,000 (52%) non-wage and UGX 191,848,000 domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 202,023,000 unspent balance, UGX 116,830,000 is non-wage mainly for LLGs and payment of pension, gratuity and other activities planned to be implemented in the third and subsequent quarters, UGX 56,275,000 is wage for the yet to be replaced staff in the department and UGX 28,918,000 is domestic development.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid
Gratuity for retired staff paid
Pensioner's pension for 3 months paid
Monitoring and Supervision of LLGs Conducted
Monitoring and Supervision of Government projects Conducted
Conducted 2 Village PAF meetings
News paper subscription
Sanctions and Rewards meetings conducted
Staff and District Records maintained
Provided technical support on all ICT matters at the district headquarters and in LLGs
50% of Staff trained on the use of HCM
Human Capacity development plan prepared
Performance management tools developed
Capacity Building trainings conducted

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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	216,015	223,265	118,080	55%	68,140
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	56,255	63,505	38,200	68%	28,200
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	224,015	231,265	118,080	53%	68,140

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	66,301	66,301	32,847	50%	16,953
Non Wage	149,714	156,964	80,875	54%	52,785
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,015	231,265	113,722	51%	69,738

C: Unspent Balances

Recurrent Balances	68,140	123741.411	4,358		
Wage		16,575	303	-1,695,266%	
Non Wage		51,565	4,055	-8,969,785%	
Development Balances			0		
Domestic Development			0	-200,000%	
External Financing			0	0%	
Total Unspent			4,358	-11,304,059%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received UGX 118,080,000 representing 53% of the total Approved Budget of UGX 224,015,000. 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 38,200,000 locally raised revenue stood at 68%.

The department had cumulatively spent UGX 113,722,000 translating into 51% of the annual budget of which UGX 32,847,000 (50%) wage and UGX 80,875,000 (54%) non-wage was spent by the end of the quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Of the UGX 4,358,000 unspent balance, UGX 4,055,000 is non-wage for the department's IFMS operational costs and motor vehicle maintenance, service and repairs planned to be implemented in Q3.

Highlights of physical performance by end of the quarter

Produced and submitted the audited Financial Statements for FY 2024/2025 to the Office of the Accountant General and Auditor General on 11/12/2025

Maintenance and handling of system exceptions on the IFMS with the office of the Accountant General

Prepared and submitted the First Quarter Performance Report for FY 2024/2025 to MoFPED by 31st October 2025

Mentored LLG staff on PFMA Reforms

Conducted revenue mobilization and education drives in all the 21 LLGs

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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	901,164	901,164	429,834	48%	217,567
District Unconditional Grant Non-Wage	446,251	446,252	223,126	50%	111,563
District Unconditional Grant Wage	272,816	272,816	136,408	50%	68,204
Locally Raised Revenues	182,096	182,096	70,300	39%	37,800
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	946,415	946,415	452,460	48%	240,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,816	272,816	99,134	36%	51,427
Non Wage	628,348	628,348	247,291	39%	160,819
Development Expenditure					
Domestic Development	45,252	45,252	10,085	22%	10,085
External Financing	0	0	0	0%	0
Total Expenditure	946,415	946,415	356,510	38%	222,331
C: Unspent Balances					
Recurrent Balances	217,567	437537.3935	83,409		
Wage		68,204	37,274	-5,142,704%	
Non Wage		149,363	46,135	-31,641,273%	
Development Balances			12,541		
Domestic Development			12,541	-2,117,165%	
External Financing			0	0%	
Total Unspent			95,950	-35,410,786%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received UGX 452,460,000 representing 48% of the total Approved Budget of UGX 946,415,000. UGX 136,408,000 district un-conditional grant (wage), UGX 223,126,000 district un-conditional grant (non-wage) and UGX 22,626,000 performed at 50%, while UGX 70,300,000 locally raised revenue stood at 39%.

The department had cumulatively spent UGX 356,510,000 translating into 38% of the annual budget with UGX 96,134,000 (36%) wage, UGX 247,291,000 (39%) non-wage and UGX 10,085,000 (22%) domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Of the UGX 95,950,000 unspent balance, UGX 46,135,000 is non-wage for payment of 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 wage balance and UGX 12,541,000 is domestic development for the District Service Commission and the Local Government Public Accounts Committee

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 District Land Board Session
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	2,118,902	2,118,902	1,021,951	48%	419,683
District Unconditional Grant Non-Wage	3,200	3,200	1,600	50%	800
Locally Raised Revenues	10,000	10,000	6,500	65%	3,500
Other Transfers from Central Government	305,765	305,765	113,883	37%	113,883
Programme Conditional Grant - Non Wage Recurrent	593,937	593,937	296,968	50%	0
Programme Conditional Grant - Wage Recurrent	1,206,000	1,206,000	603,000	50%	301,500
Development Revenues	419,626	419,626	163,813	39%	0
Locally Raised Revenues	92,000	92,000	0	0%	0
Programme Conditional Grant - Development	327,626	327,626	163,813	50%	0
Total Revenues Shares	2,538,528	2,538,528	1,185,764	47%	419,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,206,000	1,206,000	495,500	41%	243,750
Non Wage	912,902	912,902	319,003	35%	200,398
Development Expenditure					
Domestic Development	419,626	419,626	57,628	14%	56,860
External Financing	0	0	0	0%	0
Total Expenditure	2,538,528	2,538,528	872,131	34%	501,008
C: Unspent Balances					
Recurrent Balances	419,683	973873.09575	207,448		
Wage		301,500	107,500	-24,375,000%	
Non Wage		118,183	99,948	-42,744,127%	
Development Balances			106,185		
Domestic Development			106,185	-16,176,661%	
External Financing			0	0%	
Total Unspent			313,633	-86,793,418%	

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 receipts for the department stood at UGX 1,185,764,000 representing 47% of the total Approved Budget of UGX 2,538,528,000. The department had received UGX 1,021,951,000 of UGX 2,118,902,000 (48%) recurrent revenues and UGX 163,813,000 of UGX 419,626,000 (39%) development revenues by the end of the quarter.

UGX 603,000,000 programme conditional grant (wage recurrent), UGX 1,600,000 district unconditional grant (non-wage) and UGX 296,968,000 programme conditional grant- non-wage recurrent performed at 50% while UGX 6,500,000 locally raised revenue performed at 65% and UGX 113,883,000 other transfers from central government at 37%.

The department had cumulatively spent UGX 872,131,000, representing 34% of the approved budget with UGX 495,500,000 (41%) wage, UGX 319,003,000 (35%) non-wage and UGX 57,628,000 (14%) development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 313,633,000 unspent balance, UGX 107,500,000 is wage balance for the yet to be recruited and replaced staff, UGX 99,948,000 is non-wage for extension activities mainly under the Uganda Climate Smart Agriculture Transformation Project while UGX 106,185,000 is domestic development for micro-scale irrigation and other development activities planned to be implemented in the subsequent quarters.

Highlights of physical performance by end of the quarter

- 616 Farmer Trainings on Modern Agricultural Practices
- 14 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out
- 7 Farmer Field School Operationalized under MIP
- 132,550 Livestock vaccinated
- 10,500 Livestock by types using dips constructed
- 5,520 Livestock undertaken in the slaughter slabs
- 17 Trips for Livestock Breeding technologies and Artificial Inseminations conducted
- 5 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases conducted
- 1 Anti vermin operation carried out
- 1 Anti vermin awareness campaign carried out
- 10 Field trips on Provision of Advisory Services to Beekeepers conducted
- 1 Field trip on Tsetse flies and Tick Surveillance and control conducted
- 2 Trainings of farmers on modern fish farming technologies conducted
- 14 Field trips on fish pond inspection and fish quality assurance conducted
- 30 Staff salaries paid

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	6,174,716	6,174,716	3,089,358	50%	1,545,429
District Unconditional Grant Non-Wage	3,200	3,200	1,600	50%	800
Locally Raised Revenues	7,000	7,000	5,500	79%	3,500
Programme Conditional Grant - Non Wage Recurrent	773,320	773,320	386,660	50%	193,330
Programme Conditional Grant - Wage Recurrent	5,391,196	5,391,196	2,695,598	50%	1,347,799
Development Revenues	635,412	635,412	119,652	19%	119,652
External Financing	396,108	396,108	0	0%	0
Programme Conditional Grant - Development	239,304	239,304	119,652	50%	119,652
Total Revenues Shares	6,810,128	6,810,128	3,209,010	47%	1,665,081
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,391,196	5,391,196	2,178,286	40%	1,089,784
Non Wage	783,520	783,520	378,779	48%	192,958
Development Expenditure					
Domestic Development	239,304	239,304	4,487	2%	4,487
External Financing	396,108	396,108	0	0%	0
Total Expenditure	6,810,128	6,810,128	2,561,552	38%	1,287,228
C: Unspent Balances					
Recurrent Balances	1,545,429	2824367.111	532,293		
Wage		1,347,799	517,312	-108,978,403%	
Non Wage		197,630	14,981	-38,480,778%	
Development Balances			115,165		
Domestic Development			115,165	-6,311,594%	
External Financing			0	-9,902,700%	
Total Unspent			647,458	-254,490,084%	

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 3,209,010,000 representing 23% of the total Approved Budget of UGX 6,810,128,000. The department had received UGX 3,089,358,000 of UGX 6,174,716,000 (50%) recurrent revenues and UGX 119,652,000 of UGX 635,412,000 (19%) development revenues by the end of the quarter.

UGX 2,695,598,000 programme conditional grant (wage recurrent), UGX 386,660,000 programme conditional grant (non-wage recurrent) and UGX 1,600,000 district unconditional grant (non-wage) performed at 50%, while UGX 5,500,000 locally raised revenue performed at 79%. The department did not receive any funds from External Financing.

The department had spent UGX 2,561,935,000, representing 38% of the approved budget with UGX 2,178,669,000 (40%) wage, UGX 378,779,000 (48%) non-wage and UGX 4,487,000 (2%) domestic development and UGX 0 (0%) External Financing spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 647,075,000 unspent balance, UGX 519,929,000 is wage for the yet to be recruited health workers, UGX 14,981,000 is non-wage planned to be spent in the next quarter while UGX 115,165,000 is domestic development.

Highlights of physical performance by end of the quarter

- Payment of staff salaries to 253 health workers
- Conducted Extended District Health Team meetings.
- Conducted integrated support supervision visits to all the 24 HFs
- 32107 outpatients visited the 24 Health facilities. Of these 1918(6%) were from PNFPS
- 2739 women Visited Health facilities for antenatal Services, of which 129(5%) were from PNFP Health facilities.
- 2835 children were vaccinated against Diphtheria and whooping cough, of these 443(16%) were from the 5 PNFPS
- 1530 Deliveries conducted across all health facilities. 93 (6%) of these were from PNFP health facilities

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	15,645,770	15,771,770	7,416,307	47%	3,304,935
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	4,000	40%	2,000
Other Transfers from Central Government	32,000	32,000	27,350	85%	27,350
Programme Conditional Grant - Non Wage Recurrent	2,501,363	2,627,363	833,788	33%	0
Programme Conditional Grant - Wage Recurrent	13,011,032	13,011,032	6,505,516	50%	3,252,758
Development Revenues	566,208	1,541,393	283,104	50%	283,104
District Discretionary Equalisation Development Grant	104,000	104,000	52,000	50%	52,000
Programme Conditional Grant - Development	462,208	1,437,393	231,104	50%	231,104
Total Revenues Shares	16,211,978	17,313,162	7,699,411	47%	3,588,038
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,099,138	13,099,138	5,902,228	45%	3,119,647
Non Wage	2,546,632	2,672,632	651,117	26%	97,014
Development Expenditure					
Domestic Development	566,208	1,541,393	155,993	28%	155,993
External Financing	0	0	0	0%	0
Total Expenditure	16,211,978	17,313,162	6,709,339	41%	3,372,654
C: Unspent Balances					
Recurrent Balances	3,304,935	7126505.6775	862,961		
Wage		3,274,785	647,341	-343,298,429,30	8,467,650%
Non Wage		30,150	215,620	-73,177,263%	
Development Balances			127,111		
Domestic Development			127,111	-29,471,422%	
External Financing			0	0%	
Total Unspent			990,072	-667,345,834%	

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 7,699,411,000 representing 47% of the total Approved Budget of UGX 16,211,978,000. The department had received UGX 7,416,307,000 of UGX 15,645,770,000 (47%) recurrent revenues and UGX 283,104,000 of 566,208,000 (50%) development revenues by the end of the quarter.

UGX 44,053,000 district un-conditional grant (wage), UGX 1,600,000 district unconditional grant (non-wage), and UGX 6,505,516,000 programme conditional grant (wage recurrent) performed at 50%, UGX 833,788,000 programme conditional grant (non-wage recurrent) performed at 33% while the UGX 4,000,000 locally raised revenues performed at 40% and UGX 27,350,000 Other Transfers from Central Government at 85%.

The department had cumulatively spent UGX 6,709,339,000, representing 41% of the approved budget with UGX 5,902,228,000 (45%) wage, UGX 651,117,000 (26%) non-wage and UGX 155,993,000 domestic development (28%) spent by the end of the q

Reasons for unspent balances on the bank account

Of the UGX 990,072,000 unspent balance, UGX 647,341,000 is wage for the yet to be filled positions that exist in the primary and secondary schools whose clearance was granted by the Ministry of Public Service, UGX 215,620,000 is non-wage for maintenance of schools planned to be implemented in the and subsequent quarters while UGX 127,111,000 is domestic development.

Highlights of physical performance by end of the quarter

- The department managed to pay all Primary school teachers' salaries on time
- Payment of secondary school's teachers' salaries.
- Payment of education staff Salaries on time.
- Facilitation of officers to carry out data cleaning and data validation on verification of learners in all government institutions.
- Organising primary schools ball games championship.
- Construction of 5 stance lined Pit Latrines at; King Kalema Memorial, Kikonda, Lwamagaali, Nabidondolo, Kiryajoby Primary School.
- Construction of two classroom block at Kasoolo, Lwengo and Nakalama Primary schools
- Renovation of Classrooms with office and store at Kiryamakobe, Bugomolwa, Rwomujubwe, Kiryajoby and Kyabajojo Primary schools
- Inspection of both Primary and secondary schools.
- Carrying out field appraisals for all capital projects
- Monitoring of construction projects.

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	2,019,127	2,457,269	630,564	31%	312,782
District Unconditional Grant Wage	151,127	151,127	75,564	50%	37,782
Locally Raised Revenues	30,000	30,000	30,000	100%	0
Other Transfers from Central Government	838,000	1,276,142	25,000	3%	25,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	665,952	665,952	332,976	50%	332,976
District Discretionary Equalisation Development Grant	65,952	65,952	32,976	50%	32,976
Transitional Conditional Grant - Development	600,000	600,000	300,000	50%	300,000
Total Revenues Shares	2,685,079	3,123,220	963,539	36%	645,758
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,127	151,127	73,500	49%	36,750
Non Wage	1,868,000	2,306,142	552,886	30%	333,946
Development Expenditure					
Domestic Development	665,952	665,952	332,976	50%	332,976
External Financing	0	0	0	0%	0
Total Expenditure	2,685,079	3,123,220	959,362	36%	703,672
C: Unspent Balances					
Recurrent Balances	312,782	875477.45	4,177		
Wage		37,782	2,064	-256,089,143,00 7,140,200%	
Non Wage		275,000	2,114	-79,819,570%	
Development Balances			0		
Domestic Development			0	429,036,092,639 ,850,100%	
External Financing			0	0%	
Total Unspent			4,177	-95,290,446%	

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 for the department stood at UGX 963,539,000 representing 36% of the total Approved Budget of UGX 2,685,079,000. The department had received UGX 630,564,000 of the UGX 2,019,127,000 (31%) recurrent revenues and UGX 332,976,000 of 665,952,000 (50%) development revenues by the end of the quarter. The district received UGX 25,000,000 from Other Government Transfers (Ministry of Local Government) for the National Oil Seed Project.

UGX 75,564,000 district un-conditional grant (wage) and UGX 500,000,000 programme conditional grant- non-wage recurrent performed at 50% while the UGX 30,000,000 locally raised revenue performed at 100%.

The department had cumulatively spent UGX 959,362,000, representing 36% of the approved budget of which UGX 73,500,000 (49%) was wage, UGX 552,886,000 (30%) was non-wage and UGX 332,976,000 was domestic development.

Reasons for unspent balances on the bank account

Of the UGX 4,177,000 unspent balance, UGX 2,114,000 is non-wage planned for next quarter (Q3) while UGX 2,064,000 is wage balance

Highlights of physical performance by end of the quarter

Routine mecahnised maintenance of Butambuka-Guwe Kitwala Road 12km
Routine Mechanised maintenance of Nzibirira swamp and grading of ttuba-Bulagwe Road 12km
Routine mecahnised maintenance of Nakasero-Ntonzi-Kiryabisooli Road
Payment of staff salaries
Preparation and submission of reports to line ministries
supervision and monitoring of 20.9km of NOSP roads construction
Maintenance of road equipment

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	129,974	129,974	64,254	49%	25,596
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,974	79,974	40,254	50%	13,596
Development Revenues	667,209	667,209	333,605	50%	333,605
Programme Conditional Grant - Development	652,394	652,394	326,197	50%	326,197
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	797,183	797,183	397,858	50%	359,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	24,000	50%	12,000
Non Wage	81,974	81,974	37,494	46%	18,914
Development Expenditure					
Domestic Development	667,209	667,209	197,029	30%	197,029
External Financing	0	0	0	0%	0
Total Expenditure	797,183	797,183	258,523	32%	227,943
C: Unspent Balances					
Recurrent Balances	25,596	63407.043	2,760		
Wage		12,000	0	-1,200,000%	
Non Wage		13,596	2,760	-3,927,109%	
Development Balances			136,575		
Domestic Development			136,575	-19,369,337%	
External Financing			0	0%	
Total Unspent			139,335	-25,493,096%	

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 397,858,000 representing 50% of the total Approved Budget of UGX 797,183,000. The department had received UGX 64,254,000 of UGX 129,974,000 (49%) recurrent revenues and UGX 333,605,000 of UGX 667,209,000 (50%) development revenues by the end of the quarter.

UGX 24,000,000 district unconditional grant (wage), UGX 40,254,000 programme conditional grant (non-wage recurrent) and UGX 333,605,000 domestic development performed at 50%.

The department had spent UGX 258,523,000 which is 32% expenditure performance of the annual budget; with UGX 24,000,000 (50%) of the wage, UGX 37,494,000 (46%) non-wage and UGX 197,029,000 (30%) domestic development

Reasons for unspent balances on the bank account

Of the UGX 139,335,000 unspent balance, UGX 2,760,000 is non-wage for soft-ware activities and UGX 136,575,000 is domestic development planned to be spent in the next quarter.

Highlights of physical performance by end of the quarter

Construction and extension of Wattuba Piped Water Supply Project Phase IV commenced with excavation and digging of trenches to lay pipes ongoing in two villages (Wattuba B and Katuugo); partial delivery of water pressure pipes to the site to cover 2610m; the extension will cover 3 primary schools and 1 health centre

5 bore holes drilled and completed at Kitesa B (Ntunda TC), Kisombwa (Bananywa SC), Lubale (Butemba SC), Nakakabala (Wattuba SC) and Kigugwe (Kisala SC)

80 water source samples were tested for quality assurance

Trained 10 water user committees

Monitored 204 water supply and sanitation facilities for functionality and quality assurance

Triggered 5 villages in community led total sanitation strategy in Kisala SC

Trained 100 private sector people on water, sanitation and hygiene promotion in Butemba, Ntwetwe and Wattuba TCs

Conducted post construction support to water source committees (61 boreholes, 3 protected springs, 10 shallow wells and 10 public stand posts on O and M

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	435,004	435,004	221,048	51%	94,183
District Unconditional Grant Wage	303,200	303,200	151,600	50%	75,800
Locally Raised Revenues	43,000	43,000	35,745	83%	7,000
Other Transfers from Central Government	21,845	21,845	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,959	66,959	33,703	50%	11,383
Development Revenues	150,000	150,000	15,000	10%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
Locally Raised Revenues	120,000	120,000	0	0%	0
Total Revenues Shares	585,004	585,004	236,048	40%	109,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	303,200	303,200	151,598	50%	75,799
Non Wage	131,804	131,804	58,047	44%	46,632
Development Expenditure					
Domestic Development	150,000	150,000	5,000	3%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	585,004	585,004	214,645	37%	127,431
C: Unspent Balances					
Recurrent Balances	94,183	231182.17425	11,402		
Wage		75,800	2	-7,579,918%	
Non Wage		18,383	11,401	273,445,089,533,197,060%	
Development Balances			10,000		
Domestic Development			10,000	-4,235,000%	
External Financing			0	0%	
Total Unspent			21,402	-21,355,353%	

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 for the department stood at UGX 236,048,000 representing 40% of the total Approved Budget of UGX 585,004,000.

UGX 33,703,000 programme conditional grant (non-wage recurrent), UGX 151,600,000 district un-conditional grant (wage) and UGX 15,000,000 domestic development (DDEG) performed at 50% while the UGX 35,745,000 locally raised revenue performed at 83% by the end of the quarter. The department had spent UGX 214,645,000 representing 37% of the annual budget; with UGX 151,598,000 (50%) of the wage, UGX 58,047,000 (44%) of the non-wage and UGX 5,000,000 (3%) domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 21,402,000 unspent balance, UGX 11,401,000 is non-wage and UGX 10,000,000 is domestic development (DDEG) for activities planned to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months and conducted other Administrative/coordination activities

Environmental enforcement activities in Bananywa S/C are scheduled to be conducted in the 1st week of February at the conclusion of political elections.

Conducted community awareness on climate change and HIV/AIDS in the Ntwetwe and Mulagi Sub Counties.

Conducted monitoring activities for Community projects under the wildlife management programme in Nsambya and Wattuba Sub Counties.

Conducted 6 Community awareness meetings; 2 in Kigando and 4 in Byerima S/Cs

Held one DPPC meeting and approved Development permission & land applications

Conducted 2 community sensitization meetings on physical planning in Nkandwa and Mulagi.

3 Lease offers issued in Kyankwanzi Town Council

1 Land dispute resolved in Kyankwanzi S/C

Conducted preliminary activities for the procurement of the proposed District land, leading to the Invitation of the CGV to value the land before the District can procure it.

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	273,751	285,254	63,810	23%	34,228
District Unconditional Grant Wage	42,074	42,074	21,037	50%	10,519
Locally Raised Revenues	12,024	12,024	5,500	46%	3,500
Other Transfers from Central Government	151,402	162,905	3,147	2%	3,147
Programme Conditional Grant - Non Wage Recurrent	68,251	68,251	34,126	50%	17,063
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,751	285,254	63,810	23%	34,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,074	42,074	20,396	48%	10,580
Non Wage	231,677	243,180	38,072	16%	22,706
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,751	285,254	58,468	21%	33,286
C: Unspent Balances					
Recurrent Balances	34,228	91205.30775	5,342		
Wage		10,519	641	-6,132%	
Non Wage		23,710	4,701	-8,038,839%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,342	-5,812,537%	

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 for the department stood at UGX 63,810,000 representing 23% of the total Approved Budget of UGX 273,751,000.

UGX 34,126,000 programme conditional grant (non-wage recurrent) and UGX 21,031,000 district un-conditional grant (wage) performed at 50%, while the UGX 5,500,000 locally raised revenue was at 46% by the end of the quarter.

The department received only UGX 3,147,000 under the Other Transfers from Central Government to monitor implementation of UWEP activities.

The cumulative expenditure performance of UGX 58,468,000 stood at 21% of the approved budget; the department had spent UGX 20,396,000 (48%) of the wage and UGX 38,072,000 (16%) of the non-wage.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 5,342,000, UGX 4,701,000 is non-wage that is planned to be spent in the next quarter

Highlights of physical performance by end of the quarter

Inspected workplaces in Masodde-Kalagi, Wattuba, Butemba, Ntunda Town Councils and Bananywa sub-county

Prepared and submitted 26 UWEP and 10 YLP groups to the Ministry of Gender, Labour and Social Development

Supported Elderly, PWDs, Youth and Women Councils

Performed social mobilization activities under the Water department

Conducted social screening and monitored compliance for DDEG projects in Education department and the NOSP roads in the Works department

Monitored community based programmes in Ntwetwe constituency

Sensitized community members in Kyankwanzi TC, Kyankwanzi, Banda, Nsambya and Kigando SCs on the cultural policies

Trained 21 LLG gender based violence activists in gender mainstreaming

Prepared 10 groups for the National Special Grant for PWDs and 10 groups for the Special Enterprise Grant for Older Persons (SEGOP)

Sensitized the community on child protection rights in Mulagi, Kigando, Bananywa, and Nsambya SCs plus Wattuba TC

Conducted family mediation meetings in Kisa

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	206,214	206,214	99,850	48%	51,675
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	51,514	51,514	22,500	44%	13,000
Development Revenues	73,654	73,654	36,827	50%	36,827
District Discretionary Equalisation Development Grant	73,654	73,654	36,827	50%	36,827
Total Revenues Shares	279,868	279,868	136,677	49%	88,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,000	81,000	40,477	50%	20,238
Non Wage	125,214	125,214	59,212	47%	36,797
Development Expenditure					
Domestic Development	73,654	73,654	31,639	43%	31,639
External Financing	0	0	0	0%	0
Total Expenditure	279,868	279,868	131,328	47%	88,675
C: Unspent Balances					
Recurrent Balances	51,675	108588.947	161		
Wage		20,250	23	-2,023,825%	
Non Wage		31,425	138	-6,778,645%	
Development Balances			5,188		
Domestic Development			5,188	171,979,552,912,871,400%	
External Financing			0	0%	
Total Unspent			5,349	-13,044,287%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received UGX 136,677,000 representing 49% of the total Approved Budget of UGX 279,868,000. UGX 40,500,000 district un-conditional grant (wage), UGX 36,850,000 district un-conditional grant (non-wage) and UGX 36,827,000 domestic development (DDEG) performed at 50% while the UGX 22,500,000 locally raised revenues performed at 44%.

The cumulative expenditure performance of UGX 131,328,000 represents 47% of the total approved budget; with UGX 40,477,000 of the wage at 50%, UGX 59,212,000 of the non-wage at 47% and UGX 31,639,000 domestic development at 43%.

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Of the UGX 5,349,000 unspent balance at the end of the quarter, UGX 5,188,000 is DDEG for monitoring projects planned to be spent in the next quarter.

Highlights of physical performance by end of the quarter

- Payment of Salaries for 3 staff in the department for the months of October to December 2025.
- Held Three (03) District Technical Planning Committee meetings (i.e., October – December 2025).
- Consolidated and submitted the Budget Framework Paper for FY 2026/2027 using Programme Based System (PBS).
- Trained key stake holders i.e. Town clerks, SASs, CDOs, Extension staff and Parish chiefs on collection of PDM community and administrative data using the state of the parish economy and asset register (SPEAR) reporting tool. Ie. From 20th to 21st November 2025 at constituency level.
- Attended the National LGMSD Performance Assessment for FY 2024/2025 between 26th to 28 November 2025.
- Held the District Budget conference on 28th November 2025 at the district headquarters.
- Mentored Key stakeholders in Planning, population, nutrition, MIS and statistical related issues.
- Conducted mentoring and technical back stopping to HoDs and LLGs staff in statistical and HIV/AIDs related issues

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	114,703	114,703	52,252	46%	26,126
District Unconditional Grant Non-Wage	72,200	72,200	36,100	50%	18,050
District Unconditional Grant Wage	20,303	20,303	10,152	50%	5,076
Locally Raised Revenues	22,200	22,200	6,000	27%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	114,703	114,703	52,252	46%	26,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,303	20,303	8,688	43%	5,960
Non Wage	94,400	94,400	39,725	42%	22,600
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,703	114,703	48,413	42%	28,560
C: Unspent Balances					
Recurrent Balances	26,126	57236.022	3,838		
Wage		5,076	1,463	-151,677,931,41 6,889,280%	
Non Wage		21,050	2,375	-4,598,950%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,838	-4,815,175%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received UGX 52,252,000 representing 46% of the total Approved Budget of UGX 114,703,000. UGX 10,152,000 district un-conditional grant (wage) and UGX 36,100,000 district un-conditional grant (non-wage) performed at 50% while UGX 6,000,000 locally raised revenue stood at 27% by the end of the quarter.

The cumulative expenditure performance was UGX 48,413,000 representing 42% of the total budget; with UGX 8,688,000 of the wage at 43% and UGX 39,725,000 of the non-wage at 42%.

Reasons for unspent balances on the bank account

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Of the total unspent balance of UGX 3,838,000, UGX 2,375,000 is non-wage that was planned to be spent in the next quarter while UGX 1,463,000 is wage balance.

Highlights of physical performance by end of the quarter

Monitored 115 UPE and 10 USE schools

Monitored YLP and UWEP projects in Bananywa, Nsambya, Butemba, Gayaza and Wattuba sub-counties

Monitored PDM projects in Bananywa, Nsambya, Butemba, Gayaza and Wattuba sub-counties

Audited books of accounts and submitted the Q1 Internal Audit Report to the Ministry of Finance, Planning and Economic Development

Audited and verified UPE and USE accountabilities

Monitored the renovated UPE schools- Bugomolwa P/S in Nkandwa sub-county, Kiryamakobe P/S in Ntwetwe T/C

Monitored the constructed lantrines- King Kalema P/S in Gayaza sub-county, Kikonda P/S in Nsambya sub-county

Maintained the departmental motorcycle

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	111,287	111,287	49,887	45%	25,693
District Unconditional Grant Wage	25,252	25,252	12,626	50%	6,313
Locally Raised Revenues	22,514	22,514	5,500	24%	3,500
Programme Conditional Grant - Non Wage Recurrent	63,521	63,521	31,761	50%	15,880
Development Revenues	0	0	0	0%	0
Total Revenues Shares	111,287	111,287	49,887	45%	25,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	7,415	29%	5,561
Non Wage	86,035	86,035	34,260	40%	18,707
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	111,287	111,287	41,675	37%	24,268
C: Unspent Balances					
Recurrent Balances	25,693	52089.971	8,212		
Wage		6,313	5,211	-556,133%	
Non Wage		19,380	3,001	-4,002,183%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,212	-4,141,792%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had received UGX 49,887,000 representing 45% of the total Approved Budget of UGX 111,287,000. UGX 31,761,000 programme conditional grant (non-wage recurrent) and UGX 12,626,000 district un-conditional grant (wage) performed at 50% while the UGX 5,500,000 locally raised revenues stood at 24%.

The cumulative expenditure performance of UGX 41,675,000 stood at 37%; with UGX 7,415,000 of the wage at 29% and UGX 34,260,000 of the non-wage at 40% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

Of the total unspent balance of UGX 8,212,000, UGX 5,211,000 is wage for the yet to be recruited District Commercial Officer and Senior Commercial Officer while UGX 3,000,000 is non-wage that was planned for activities to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Collected information on Tourism sites and tourists

Enhanced the capacities of Kyankwanzi cooperatives to compete in domestic and regional markets

Identified and profiled post-harvest handling facilities

Inspected and assessed businesses to ensure compliance to the law in Butemba, Wattuba and Ntunda Town Councils

Provided Business development services to cooperatives' leaders in Butemba SC, Butemba TC and Wattuba SC

Inspected and monitored PDM activities in the district

Supported the operationalization of the Local Economic Development Investment Committee (LEDIC) in Kyankwanzi District

Organized a tourism bench marking engagement

Profiled the SMEs Database to ensure a fully functional data base for Kyankwanzi District

Promoted the formation and growth of cooperatives

Provided Field technical support and guidance to the Hospitality SMEs in Kyankwanzi T/C and Butemba T/C

Provided business development services to cooperatives leaders in various aspects of cooperatives

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

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

10 government service delivery units connected to the nbi	NA	NITA U is in the process of connecting Some government service delivery units
10 Secondary schools connected to high speed internet	NA	NITA U is in the process of connecting Some Secondary schools

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	2,000
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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

Programme: 14 Public Sector Transformation**Key Service Area: 000006 Planning and Budgeting services**

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: 14060113 Planning and budgeting undertaken		
1 rewards and sanctions committee session conducted	2 rewards and sanctions committee sessions conducted	NONE

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
Total for Key Service Area	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

100% of all mails received, dispatched to their respective destinations in time	100% of all mails received, dispatched to their respective destinations in time	NONE
All district records kept and maintained safely	All district records kept and maintained safely	Lack of ICT equipment including computers, printer and scanner Inadequate Funds

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	0
222002 Postage and Courier	200	0
227001 Travel inland	7,915	2,960
Total for Key Service Area	10,210	2,960
Wage	0	0
Non-Wage	10,210	2,960
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Conduct 1 village BARAZA	Conducted 2 Village Barazaz	Limited funds Lack of Vehicle
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	368
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	988

VOTE: 875 Kyankwanzi District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	8,500	1,356
	Wage	0	0
	Non-Wage	8,500	1,356
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

All staff trained on the use of the HCM	50% of staff trained on the use of HCM	NONE
100% staff salaries processed and paid by the 28th day of each month	100% staff salaries processed and paid by the 28th day of each month	NONE

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	7,069	1,767
227001 Travel inland	28,342	8,281
Total for Key Service Area	45,934	10,048
Wage	0	0
Non-Wage	45,934	10,048
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Train all headteachers of public schools in financial management	Headteachers of public schools trained in financial management	NONE
Train 2 public officers under the national service scheme	NA	NONE
Train all health unit in-charges in financial management	NA	NONE

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	136,827	43,418
Total for Key Service Area	136,827	43,418
Wage	0	0
Non-Wage	100,000	25,005
GoU Dev	36,827	18,413
Ext Finance	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
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Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

21 LLGs implementing the community scorecard	NA	NONE
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	7,863
Total for Key Service Area	50,000	7,863
Wage	0	0
Non-Wage	50,000	7,863
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitor all health facilities for effective service delivery	NA
Monitor all health facilities for effective service delivery	NA
Monitor all schools for effective service delivery	NA
Monitor implementation of all public works	NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,875,810	450,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,097	2,000
212103 Incapacity benefits (Employees)	2,060	0
221002 Workshops, Meetings and Seminars	53,106	0
221005 Official Ceremonies and State Functions	6,849	0
221007 Books, Periodicals & Newspapers	2,660	0
221008 Information and Communication Technology Supplies.	15,522	0
221009 Welfare and Entertainment	18,320	2,000
221011 Printing, Stationery, Photocopying and Binding	55,003	1,969
221012 Small Office Equipment	48,020	0
221014 Bank Charges and other Bank related costs	9,015	0
221017 Membership dues and Subscription fees.	9,600	0
221020 Litigation and related expenses	16,636	3,000
223001 Property Management Expenses	43,717	900
223005 Electricity	7,939	0
225204 Monitoring and Supervision of capital work	97,958	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	408,184	5,928
227004 Fuel, Lubricants and Oils	48,965	16,000
228002 Maintenance-Transport Equipment	17,911	2,146
228004 Maintenance-Other Fixed Assets	4,475	0
263402 Transfer to Other Government Units	0	416,022
273102 Incapacity, death benefits and funeral expenses	1,959	0
273104 Pension	650,035	160,534
273105 Gratuity	916,382	222,545
282101 Donations	400	0
312121 Non-Residential Buildings - Acquisition	48,647	0
312131 Roads and Bridges - Acquisition	153,425	0
312221 Light ICT hardware - Acquisition	22,000	0
312229 Other ICT Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	60,731	0
313121 Non-Residential Buildings - Improvement	4,000	0
352881 Pension and Gratuity Arrears Budgeting	81,237	0
	Total for Key Service Area	4,835,660
	Wage	1,875,810
	Non-Wage	2,555,145
	GoU Dev	404,705
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

85% of the LG approved positions filled NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221016 Systems Recurrent costs	25,000	6,259
	Total for Key Service Area	35,000
	Wage	0
	Non-Wage	35,000
	GoU Dev	0
	Ext Finance	0

VOTE: 875 Kyankwanzi District

Quarter 2

Total for Department	5,136,731	1,358,391
Wage	1,875,810	450,943
Non-Wage	2,819,389	715,600
GoU Dev	441,532	191,848
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
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Conduct 1 departmental HIV/AIDS prevention and awareness raising meeting	None	Funds for the activity not yet released
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

100% of LLGs adhering to the PFMA	100% of LLGs adhering to the PFMA	None
1 audit inspection report produced	1 audit inspection report produced	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	32,864	13,400
Total for Key Service Area	35,864	15,400
Wage	0	0
Non-Wage	35,864	15,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Collect LRR worth UGX 295,226,500	271,374,668	Unconducive political environment undermined optimal revenue realisation
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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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
223005 Electricity	6,000	2,000
227001 Travel inland	8,400	5,325
312221 Light ICT hardware - Acquisition	8,000	0
	Total for Key Service Area	7,325
	Wage	0
	Non-Wage	7,325
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Identify at least 1 new local revenue source	None	Unconducive political environment undermined optimal revenue realisation
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PIAP Output: 18020201 Local Government own source revenue growth

Collect 90% of the projected own source revenue	44% of the projected own source revenue collected	Unconducive political environment undermined optimal revenue realisation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	16,953
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400
221016 Systems Recurrent costs	30,000	5,890
227001 Travel inland	18,400	4,600
228002 Maintenance-Transport Equipment	10,000	6,420
	Total for Key Service Area	36,513
	Wage	16,953
	Non-Wage	19,560
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
None	Prepared and submitted the audited financial statements for FY 2024/2025 to the Auditor General's and Accountant General's Office on 11/12/2025	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	2,000
221002 Workshops, Meetings and Seminars		4,000	1,000
221011 Printing, Stationery, Photocopying and Binding		150	0
227001 Travel inland		27,000	7,500
Total for Key Service Area		33,150	10,500
	Wage	0	0
	Non-Wage	33,150	10,500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		224,015	69,738
	Wage	66,301	16,953
	Non-Wage	149,714	52,785
	GoU Dev	8,000	0
	Ext Finance	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
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

Hold 1 District Land Board Session	Held 1 District Land Board session	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	768	0
227001 Travel inland	16,280	5,371
Total for Key Service Area	17,048	5,371
Wage	0	0
Non-Wage	17,048	5,371
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

conduct 1 HIV/AIDS awareness raising meeting	HIV/AIDS awareness raising meeting not yet conducted	Funds for the activity not yet released
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Produce and submit 3 procurement and disposal reports to PPDA	3 procurement and disposal reports produced and submitted to PPDA	None
Hold 3 Contracts Committee meetings	4 contracts committee meetings held	None
Prepare and issue Bid documents to the prequalified firms	Bid documents prepared and issued to the prequalified firms	None

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,148
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,280	0
227001 Travel inland	16,301	4,970
Total for Key Service Area	31,781	7,118
Wage	0	0
Non-Wage	31,781	7,118
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

All jobs offered on merit	All jobs offered on merit	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,030	3,400
221001 Advertising and Public Relations	4,400	2,200
221008 Information and Communication Technology Supplies.	670	0
221009 Welfare and Entertainment	470	0
221011 Printing, Stationery, Photocopying and Binding	3,781	1,695
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	29,171	3,475
Total for Key Service Area	58,882	10,770
Wage	0	0
Non-Wage	33,630	8,195
GoU Dev	25,252	2,575
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Strengthen monitoring of government programmes	Strengthened monitoring of government programmes	None
All government health facilities monitored for effective service delivery	All government health facilities monitored for effective service delivery	None
All government schools monitored or improved learning	All government schools monitored or improved learning	None

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: 16040701 Monitoring of Government programmes strengthened		
All public works under construction monitored	All public works under construction monitored	None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	51,427
211105 Ex-Gratia for Political leaders.	342,480	74,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,979	25,296
Total for Key Service Area	691,275	151,140
Wage	272,816	51,427
Non-Wage	418,459	99,713
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring of government programmes strengthened	Monitoring of government programmes strengthened	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	64,000	23,481
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	12,000	6,000
Total for Key Service Area	94,000	33,981
Wage	0	0
Non-Wage	94,000	33,981
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Adherence to financial rules and regulations enforced	Adherence to financial rules and regulations enforced	None
Hold 1 LGPAC session	Held 1 LGPAC session	None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,440	1,096
227001 Travel inland	19,100	6,686
Total for Key Service Area	31,540	9,782

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
	Wage	0
	Non-Wage	11,540
	GoU Dev	20,000
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

45 LG Elected leaders inducted	No LG elected leaders inducted	To be inducted in Q4
35 LG technical staff trained in performance management	No LG technical staff trained in performance management	To be trained in Q3

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	800
221011 Printing, Stationery, Photocopying and Binding	7,775	1,370
222001 Information and Communication Technology Services.	391	0
223005 Electricity	1,223	0
282101 Donations	7,000	2,000
Total for Key Service Area	20,889	4,170
	Wage	0
	Non-Wage	20,889
	GoU Dev	0
	Ext Finance	0
Total for Department	946,415	222,331
	Wage	272,816
	Non-Wage	628,348
	GoU Dev	45,252
	Ext Finance	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
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

300 Farmers supported through Agricultural Extension Services and UCSATP	None	Program in pipeline
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,206,000	243,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	360
221001 Advertising and Public Relations	4,655	0
221002 Workshops, Meetings and Seminars	118,590	3,710
221008 Information and Communication Technology Supplies.	24,213	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	12,296	3,837
222001 Information and Communication Technology Services.	5,392	1,220
223005 Electricity	2,000	0
224003 Agricultural Supplies and Services	684	0
227001 Travel inland	414,382	76,917
228002 Maintenance-Transport Equipment	28,000	8,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,166	0
Total for Key Service Area	1,824,219	338,094
Wage	1,206,000	243,750
Non-Wage	618,219	94,344
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 HIV Awareness Meeting	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	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	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

1 Plant Clinic and 1 Veterinary Laboratory Operational	1 Plant Clinic and 1 Veterinary Laboratory established	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	28,616	14,304
Total for Key Service Area	28,616	14,304
Wage	0	0
Non-Wage	28,616	14,304
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Conduct 1 monitoring and inspection visit to the LLGs by the Secretary for Production	8 monitoring and inspections conducted	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 Key Service Area	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

25 processors trained in adherence to standards	None	In pipeline
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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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,320	6,660
221011 Printing, Stationery, Photocopying and Binding	12,697	6,325
224003 Agricultural Supplies and Services	3,850	0
225204 Monitoring and Supervision of capital work	5,470	0
227001 Travel inland	89,290	43,875
228001 Maintenance-Buildings and Structures	29,789	0
312139 Other Structures - Acquisition	65,000	0
312229 Other ICT Equipment - Acquisition	18,000	0
312299 Other Machinery and Equipment- Acquisition	45,960	0
312411 Cultivated Animals - Acquisition	87,000	0
312412 Cultivated Plants - Acquisition	21,750	0
312421 Research and Development - Acquisition	27,500	0
Total for Key Service Area	419,626	56,860
	Wage	0
	Non-Wage	0
	GoU Dev	56,860
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

25 farmers supported through nucleus farms	25 farmers supported through nucleus farms	Activity in progress
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	61,200
263402 Transfer to Other Government Units	119,067	29,750
Total for Key Service Area	261,867	90,950
	Wage	0
	Non-Wage	90,950
	GoU Dev	0
	Ext Finance	0
Total for Department	2,538,528	501,008
	Wage	243,750
	Non-Wage	200,398
	GoU Dev	56,860

VOTE: 875 Kyankwanzi District

Quarter 2

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
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

486 villages with atleast 2 functional Community Health Extension Workers NA

All HIV positive pregnant women attending ANC initiated and retained on ART NA

119 Parishes with atleast 2 functional Community Health Extension Workers NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

All of Public health emergencies detected and attended to within 72 hours NA

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

1.8% of the pregnant women attending ANC test HIV positive NA

2.2% of pregnant women test positive for syphilis NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,391,196	1,089,784
225202 Environment Impact Assessment for Capital Works	2,991	0
225203 Appraisal and Feasibility Studies for Capital Works	2,991	1,496
225204 Monitoring and Supervision of capital work	5,983	2,991
263308 Sector Conditional Grant (Non-Wage)	707,763	176,941
312121 Non-Residential Buildings - Acquisition	131,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	13,338	0
313121 Non-Residential Buildings - Improvement	77,000	0
Total for Key Service Area	6,338,263	1,271,211
Wage	5,391,196	1,089,784
Non-Wage	707,763	176,941
GoU Dev	239,304	4,487
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety**

VOTE: 875 Kyankwanzi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct 1 monitoring and inspection visit to the LLGs	one monitoring visit conducted	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 Key Service Area	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Conduct 1 HIV/AIDS prevention and awareness raising session among health workers	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

80 health workers trained in Human rights based approach, client charter and ethical conduct.	30 health workers trained	Training was not done in first quarter
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	106,548	0
221011 Printing, Stationery, Photocopying and Binding	22,000	1,000
222001 Information and Communication Technology Services.	1,900	0
223001 Property Management Expenses	600	0
223005 Electricity	4,000	1,000
224011 Research Expenses	2,400	1,197

VOTE: 875 Kyankwanzi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	197,514	1,960
227004 Fuel, Lubricants and Oils	65,000	0
228002 Maintenance-Transport Equipment	30,000	385
Total for Key Service Area	444,962	5,541
Wage	0	0
Non-Wage	48,854	5,541
GoU Dev	0	0
Ext Finance	396,108	0
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
80% of households with access to an improved water source	NA	
85% Households with improved sanitation facilities	60%	Population explosion is kisala,muwangi,Byerima and Bananywa subcounties.
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	2,160	540
227004 Fuel, Lubricants and Oils	20,543	8,136
Total for Key Service Area	22,703	8,676
Wage	0	0
Non-Wage	22,703	8,676
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,810,128	1,287,228
Wage	5,391,196	1,089,784
Non-Wage	783,520	192,958
GoU Dev	239,304	4,487
Ext Finance	396,108	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

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Hold HIV /AIDS prevention and awareness raising campaigns in schools NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

80 primary school teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1 NA None this quarter

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,807,571	1,612,345
225204 Monitoring and Supervision of capital work	23,168	10,554
228001 Maintenance-Buildings and Structures	49,420	0
312121 Non-Residential Buildings - Acquisition	160,260	56,932
Total for Key Service Area	7,040,420	1,679,831
Wage	6,807,571	1,612,345
Non-Wage	0	0
GoU Dev	232,849	67,486
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

All other co - curricular activities promoted in schools NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	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
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

UPE funds disbursed to all primary schools in time	NA	UPE funds disbursed to all primary schools in time
10 existing public primary schools rehabilitated	NA	8 existing public primary schools rehabilitated

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,220,210	4,374
Total for Key Service Area	1,220,210	4,374
Wage	0	0
Non-Wage	1,220,210	4,374
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary school Capitation grant disbursed to all secondary schools in time	NA	Secondary school Capitation grant disbursed to all secondary schools in time
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	786,680	0
Total for Key Service Area	786,680	0
Wage	0	0
Non-Wage	786,680	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

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: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Ntwetwe seed school fenced	NA	NA
	NA	10 secondary schools monitored at-least once per term

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,203,461	1,488,150
227001 Travel inland		4,360	0
228001 Maintenance-Buildings and Structures		132,000	0
Total for Key Service Area		6,339,821	1,488,150
	Wage	6,203,461	1,488,150
	Non-Wage	136,360	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

115 primary schools inspected and monitored at-least once per term	NA	115 primary schools inspected and monitored at-least once per term
10 public secondary schools inspected and monitored at-least once per term	NA	
Primary Leaving Examinations successfully supervised	NA	Primary Leaving Examinations successfully supervised

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		6,000	2,000
222001 Information and Communication Technology Services.		900	0
223005 Electricity		531	0
223006 Water		200	0
227001 Travel inland		82,000	42,990
228002 Maintenance-Transport Equipment		5,069	0
Total for Key Service Area		94,700	44,990
	Wage	0	0
	Non-Wage	94,700	44,990

VOTE: 875 Kyankwanzi District**Quarter 2****Department: 060 Education**

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

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

115 primary schools inspected for all the three terms	NA	115 primary schools inspected for all the three terms
10 secondary schools monitored for all the three terms	NA	10 secondary schools monitored for all the three terms

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	19,152
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	21,000	5,000
Total for Key Service Area	112,106	25,152
Wage	88,106	19,152
Non-Wage	24,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

10 primary schools renovated	NA	8 Primary schools renovated
100 3-seater desks procured and distributed to schools in dire need	NA	NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,755	3,300
225203 Appraisal and Feasibility Studies for Capital Works	6,881	3,403
225204 Monitoring and Supervision of capital work	27,020	5,139
228001 Maintenance-Buildings and Structures	207,882	31,873
312121 Non-Residential Buildings - Acquisition	216,000	80,000
312235 Furniture and Fittings - Acquisition	89,304	0
Total for Key Service Area	553,841	123,714
Wage	0	0
Non-Wage	220,482	35,207
GoU Dev	333,359	88,508

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports development and management undertaken	NA	Sports development and management undertaken	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	0
221017 Membership dues and Subscription fees.	1,400	400
227001 Travel inland	30,800	4,544
Total for Key Service Area	40,000	4,944
Wage	0	0
Non-Wage	40,000	4,944
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 monitoring visit conducted by the Secretary for Education	NA	1 monitoring visit conducted by the Secretary for Education
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,200	1,500
Total for Key Service Area	3,200	1,500
Wage	0	0
Non-Wage	3,200	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All primary and secondary schools' enrolment data updated	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	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
	Non-Wage	6,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Recruit SNE teachers to assist learners with special needs NA

Support learners with Special Needs with scholarstic materials NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,211,978	3,372,654
Wage	13,099,138	3,119,647
Non-Wage	2,546,632	97,014
GoU Dev	566,208	155,993
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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

National Oil Seed Project activities implemented NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	38,000	25,000
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	68,000	25,000
Wage	0	0
Non-Wage	68,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Swamp raising of Nzibilira Swamp	Routine mechanised maintenance of 12km on Wattuba-Ttuba-Bulagwe Road Routine mechanised maintenance of 10km on Butambuka-Guwe-Kitwala Road	none
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Ntonzi-Kiryabisoli Road 20km NA

N/A NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	36,750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,200	0
223005 Electricity	1,800	450
227001 Travel inland	122,000	30,502
227004 Fuel, Lubricants and Oils	690,000	222,504
228001 Maintenance-Buildings and Structures	80,000	29,990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
Total for Key Service Area	1,148,127	345,696
Wage	151,127	36,750
Non-Wage	997,000	308,946
GoU Dev	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
	Ext Finance	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

378 kms of district and urban roads maintained NA

Bamusuuta-Kitabona road (16kms) in Mulagi and Ntwetwe sub-counties maintained NA

Kigando-Kiteredde road (14kms) in Kigando sub-county maintained NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	600,000	0
228001 Maintenance-Buildings and Structures	100,000	0
Total for Key Service Area	800,000	0
Wage	0	0
Non-Wage	800,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

100 kms of district and urban community access roads rehabilitated NA

Kiyombya-Kasambya road (12kms) in Wattuba sub-county maintained NA

Kasekka-Kikuubya road (8kms) in Kikuubya sub-county maintained NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	45,000	22,500
228001 Maintenance-Buildings and Structures	10,952	5,476
263402 Transfer to Other Government Units	600,000	300,000
Total for Key Service Area	665,952	332,976
Wage	0	0
Non-Wage	0	0
GoU Dev	665,952	332,976
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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS prevention and awareness raising meetings conducted among the road gangs 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 Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,685,079	703,672
Wage	151,127	36,750
Non-Wage	1,868,000	333,946
GoU Dev	665,952	332,976
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
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV prevention and awareness raising sessions conducted for members of the new water sources	None	Activity to be completed in Q4
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Hold 1 quarterly water and sanitation coordination meeting	Held 1 quarterly water and sanitation coordination meeting	None
Monitoring to assess functionality of water and sanitation facilities	204 No. of water and sanitation facilities monitored to assess functionality, and quality District wide by the end of QII under review.	Monitoring to assess functionality of water and sanitation facilities
None	10 water user committees formed in Q1	10 water user committees formed in Q1
Training of 10 water user committees	10 water sources user committees trained	None
None	1 district and 21 LLG planning and advocacy meetings conducted in Q1	None

PIAP Output: 12030901 Existing water supply facilities rehabilitated

2 non-functional boreholes rehabilitated	None	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	1,250
221002 Workshops, Meetings and Seminars	11,500	1,999
227001 Travel inland	26,000	4,456
Total for Key Service Area	40,000	7,705
Wage	0	0
Non-Wage	40,000	7,705
GoU Dev	0	0
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
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
I piped water supply system constructed in Wattuba RGC	NA	
8 new boreholes drilled	NA	
10 non-functional boreholes rehabilitated	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,914	0
223005 Electricity	620	310
223006 Water	2,660	330
225201 Consultancy Services-Capital	22,750	0
225204 Monitoring and Supervision of capital work	98,304	35,289
227001 Travel inland	30,780	10,569
312139 Other Structures - Acquisition	546,155	161,740
Total for Key Service Area	755,183	220,238
Wage	48,000	12,000
Non-Wage	39,974	11,209
GoU Dev	667,209	197,029
Ext Finance	0	0
Total for Department	797,183	227,943
Wage	48,000	12,000
Non-Wage	81,974	18,914
GoU Dev	667,209	197,029
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

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010201 Water resources equitably allocated and regulated**

150 of permit holders complying with permit conditions

None in Q2

This was not planned for Q2

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

1 Enforcement activity for environmental/wetland compliance

1 Enforcement activity for environmental/wetland compliance yet to be conducted

The implementation of this activity was affected by political campaigns and has been rescheduled for after political elections.

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

1 Enforcement exercise

1 Enforcement exercise yet to be conducted for wetland encroachers in Bananywa Sub County

The implementation of the activity was affected by political campaigns/ meetings. The activity is scheduled for after political elections

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,700
Total for Key Service Area	10,000	1,700
Wage	0	0
Non-Wage	10,000	1,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management**PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral**

None	NA	
7 Staff paid Salary for 3 months	NA	
1 Forestry management awareness meetings conducted	NA	
2 Community awareness meetings on Land Management conducted	NA	

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Procure land for the district headquarters	Preliminary activities to the procurement of the proposed District land were conducted, report prepared and submitted to the CGV for valuation	None
Staff salary paid for 3 months	Staff salary paid for 3 months	None

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
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PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Office stationery procured and administrative activities conducted	Office stationery procured and administrative activities conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	303,200	75,799
221002 Workshops, Meetings and Seminars	12,000	6,000
221011 Printing, Stationery, Photocopying and Binding	8,092	2,000
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,000	345
223005 Electricity	800	200
227001 Travel inland	39,467	19,865
342111 Land - Acquisition	120,000	0
Total for Key Service Area	489,559	104,209
Wage	303,200	75,799
Non-Wage	46,359	23,410
GoU Dev	140,000	5,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

None	Not Any in Q2	This activity will be implemented in Q3 with the Onset of the rains
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Climate Change awareness meetings conducted in Mulagi and Ntwetwe

None

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
224003 Agricultural Supplies and Services	9,000	0
Total for Key Service Area	12,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
3 Community awareness meetings on wetland management conducted	Not Any in Q2	Due to the political campaigns held in Q2, it was not possible to have community awareness meetings conducted. They will therefore be implemented in Q3 and Q4.
None	Not Any in Q2	This activity of Forestry Ecosystem restoration and protection through tree planting will be implemented in Q3 with the Onset of the rains.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,000
224003 Agricultural Supplies and Services	13,000	0
Total for Key Service Area	25,000	2,000
Wage	0	0
Non-Wage	25,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Physical Planning Compliance inspection conducted	1 Physical Planning Compliance inspection conducted	None
5 Project compliance monitoring/inspections conducted	5 Project compliance monitoring/inspections conducted	None
None	2 Wildlife compliance monitoring activities conducted	None
1 Forestry regulation and inspection activity conducted	1 Forestry regulation and inspection activity conducted	None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,999
227001 Travel inland	39,445	11,300
Total for Key Service Area	46,445	17,299
Wage	0	0
Non-Wage	46,445	17,299
GoU Dev	0	0
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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 HIV/AIDS prevention and awareness raising training conducted in the community

2 HIV/AIDS prevention and awareness raising trainings conducted in Mulagi(Kamwanyi village) and Ntwetwe (Kaggi village).

None

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,223
Total for Key Service Area	2,000	1,223
Wage	0	0
Non-Wage	2,000	1,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	585,004	127,431
Wage	303,200	75,799
Non-Wage	131,804	46,632
GoU Dev	150,000	5,000
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	Prepared and submitted 26 UWEP and 10 YLP groups to the Ministry of Gender, Labour and Social Development	Depended on submissions from LLGs
Training of UWEP and YLP groups in Financial Management	Trained 26 UWEP and 10 YLP groups in Financial Management	None
Enforcement of UWEP and YLP recovery	Enforced recovery of UWEP and YLP funds	Inadequate resources to implement the activity Political interference
Monitoring of implementation of UWEP and YLP projects	Monitored implementation of UWEP and YLP projects	None
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	NA	
Conduct 1 mindset change training	NA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,902	3,147
Total for Key Service Area	17,902	3,147
Wage	0	0
Non-Wage	17,902	3,147
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 awareness raising and sensitization meeting of staff on HIV/AIDS prevention held	No awareness raising and sensitization meeting of staff on HIV/AIDS prevention held	To be implemented in the next quarter
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	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	
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Mobilize, sensitize and train adult learners in literacy	Mobilized, sensitized and trained adult learners in literacy	None
Preserve and co-ordinate good cultural practices	Preserved and co-ordinated good cultural practices	None
Conduct gender mainstreaming sessions and trainings	Conducted gender mainstreaming sessions and trainings	None
Support NGO activities	Supported NGO activities	None
Monitoring Gender compliance in public and private projects	Monitored Gender compliance in public and private projects	None

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,413	1,375
Total for Key Service Area	5,413	1,375
Wage	0	0
Non-Wage	5,413	1,375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Support implementation of the GROW project activities	Supported implementation of the GROW project activities	None
Support implementation of PDM activities	Supported implementation of PDM activities	None
Mobilize PWDs to participate in government development initiatives	Mobilized PWDs to participate in government development initiatives	None
Provide counselling and rehabilitation services to PWDs	Provided counselling and rehabilitation services to PWDs	None
Train PWD caregivers on Community Based Rehabilitation	Trained PWD caregivers on Community Based Rehabilitation	None

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,296	2,474
227001 Travel inland	40,209	7,660
228002 Maintenance-Transport Equipment	150	0
Total for Key Service Area	47,655	10,134
Wage	0	0
Non-Wage	47,655	10,134
GoU Dev	0	0
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
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Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Training and monitoring of the supported groups	Trained and monitored activities of the supported groups	None
Support 10 micro-projects with funds	Supported 10 micro-projects with funds	None

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,750	0
282101 Donations	109,750	0
Total for Key Service Area	115,500	0
Wage	0	0
Non-Wage	115,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Establish and build capacity of grievance redress committees at all levels	NA	
Handling aspects of occupational safety and health	NA	
Provide technical guidance on labour matters and handling of work related grievances and disputes	NA	
30% of the Social Development Non-wage Recurrent Grant transferred to the 21 LLGs	30% of the Social Development Non-wage Recurrent Grant not transferred to the 21 LLGs	Delayed accountability and reports from the LLGs

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Conduct stakeholder engagement on development initiatives (NSG and SEGOP)	NA	
Sensitize and train stakeholders on child rights and care	NA	
Handle cases of violence against children	NA	
Represent children in courts on juvenile cases and conduct support supervision to remand homes	NA	
Monitor activities of all organizations that work with children	NA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	10,580
227001 Travel inland	10,166	2,730
263402 Transfer to Other Government Units	14,658	0
Total for Key Service Area	66,898	13,310

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
	Wage	42,074 10,580
	Non-Wage	24,824 2,730
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Support recovery of UWEP and YLP funds	Supported recovery of UWEP and YLP funds	None
Mobilize special interest groups to participate in government programmes	Mobilized special interest groups to participate in government programmes	None
Conduct advocacy and monitoring of projects	Conducted advocacy and monitoring of projects	None
Hold executive committee meetings for the PWD, Women, Youth and Elderly Councils	Held executive committee meetings for the PWD, Women, Youth and Elderly Councils	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,383	5,320
Total for Key Service Area	19,383	5,320
Wage	0	0
Non-Wage	19,383	5,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,751	33,286
Wage	42,074	10,580
Non-Wage	231,677	22,706
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

Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Hold 1 HIV/AIDS prevention and awareness raising meeting	1 HIV/AIDS prevention and awareness raising meeting held.	None
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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	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Quarterly Technical support visits /sessions made to Departments and LLGs in development planning and population issues.	Quarterly Technical support visits /sessions made to Departments and LLGs in development planning and population issues.	None
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1 draft annual statistical abstract compiled, Data collected ,analyzed disseminated and stored, LLGs mentored on statistical related issues.	NA	None.
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1 budget conference held	1 budget conference held at the district headquarters.	None
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3 district technical planning committee meetings and 1 Joint DEC with TPC meeting held	3 district technical planning committee meetings and 1 Joint DEC with TPC meeting held	None
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Quarterly performance reports produced, LLGS & HLG Assessed, Nutrition coordination committees supported, Feasibility studies for capital works facilitated, Environmental and social impact assessments conducted.	Quarterly performance reports produced, LLGS & HLG Assessed, Nutrition coordination committees supported, Feasibility studies for capital works facilitated, Environmental and social impact assessments conducted.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211001 General Staff Salaries	81,000	20,238
221002 Workshops, Meetings and Seminars	18,500	7,510
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196
225202 Environment Impact Assessment for Capital Works	9,206	4,603
225203 Appraisal and Feasibility Studies for Capital Works	9,206	4,603
225204 Monitoring and Supervision of capital work	18,413	4,019
227001 Travel inland	114,059	39,081

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	259,168 82,250
	Wage	81,000 20,238
	Non-Wage	104,514 30,372
	GoU Dev	73,654 31,639
	Ext Finance	0 0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 monitoring and inspection visit to LLGs conducted by the Accounting Officer	1 monitoring and inspection visit to LLGs conducted by the Accounting Officer	None
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Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	4,500
	Total for Key Service Area	16,000 4,500
	Wage	0 0
	Non-Wage	16,000 4,500
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Compile data from non traditional sources	Data from non traditional sources Compiled.	None
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Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
227001 Travel inland	3,700	925
	Total for Key Service Area	3,700 925
	Wage	0 0
	Non-Wage	3,700 925
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	279,868 88,675
	Wage	81,000 20,238
	Non-Wage	125,214 36,797
	GoU Dev	73,654 31,639
	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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Vote Function: 10 Compliance**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting	No departmental HIV/AIDS prevention and awareness raising meeting was conducted	Funds for the activity not yet released
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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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

3 performance audits undertaken	NA
1 quarterly audit performance report produced	NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

80% of the Internal Audit non-wage recurrent grant transferred to Town Councils	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,303	5,960
221002 Workshops, Meetings and Seminars	6,500	1,750
221008 Information and Communication Technology Supplies.	500	150
221011 Printing, Stationery, Photocopying and Binding	10,872	1,375
221012 Small Office Equipment	244	0
221017 Membership dues and Subscription fees.	1,800	250
223001 Property Management Expenses	722	100
227001 Travel inland	66,562	17,525
228002 Maintenance-Transport Equipment	4,800	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	250
Total for Key Service Area	113,703	28,560
Wage	20,303	5,960

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
	Non-Wage	93,400 22,600
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	114,703 28,560
	Wage	20,303 5,960
	Non-Wage	94,400 22,600
	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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Conduct 1 domestic tourism campaign

1 domestic tourism campaign conducted

None

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	308	154
227001 Travel inland	14,692	3,000
Total for Key Service Area	25,000	3,154
Wage	0	0
Non-Wage	25,000	3,154
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Train 100 local service provider in entrepreneurial skills

Trained 100 local service provider in entrepreneurial skills

None

PIAP Output: 07020901 Increased local consumption and production

1 local content assessment conducted

No local content assessment conducted

To done in Q3

None

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Key Service Area	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Hold 1 export awareness engagement & campaign

1 export awareness engagement & campaign held

None

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	5,561
221002 Workshops, Meetings and Seminars	3,464	866
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	2,110	0
227001 Travel inland	19,933	6,385
Total for Key Service Area	52,079	12,812
	Wage	25,252
	Non-Wage	26,827
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting	No departmental HIV/AIDS prevention and awareness raising meeting held	To be implemented in Q4
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

Increase marketing and value addition	Marketing and value addition increased	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,116	2,279
Total for Key Service Area	9,116	2,279
	Wage	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
	Non-Wage	9,116 2,279
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 17 Regional Balanced Development**Key Service Area: 000080 Economic Integration and Market Access****PIAP Output: 17010401 Increased access to markets**

1 local SME linked to national markets	1 local SME linked to national markets	None
1 local market redeveloped	No local market redeveloped	Funds are inadequate

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,092	2,273
Total for Key Service Area	9,092	2,273
Wage	0	0
Non-Wage	9,092	2,273
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,287	24,268
Wage	25,252	5,561
Non-Wage	86,035	18,707
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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
10 government service delivery units connected to the nbi	NA	NITA U is in the process of connecting Some government service delivery units
10 Secondary schools connected to high speed internet	NA	NITA U is in the process of connecting Some Secondary schools

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.	2,000	500
227001 Travel inland	8,000	4,000
Total for Key Service Area	10,000	4,500
Wage	0	0
Non-Wage	10,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting

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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0

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	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

1 rewards and sanctions committee session conducted 4 rewards and sanctions committee sessions 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	3,600	3,430
Total for Key Service Area	3,600	3,430
Wage	0	0
Non-Wage	3,600	3,430
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

100% of all mails received, dispatched to their respective destinations in time 100% of all mails received, dispatched to their respective destinations in time NONE

All district records kept and maintained safely All district records kept and maintained safely Lack of ICT equipment including computers, printer and scanner
Inadequate Funds

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	524
222002 Postage and Courier	200	0
227001 Travel inland	7,915	4,320
Total for Key Service Area	10,210	4,844
Wage	0	0
Non-Wage	10,210	4,844
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 875 Kyankwanzi District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Conduct 1 village BARAZA	Conducted 4 Village Barazaz	Limited funds Lack of Vehicle

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	1,379
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	1,976
Total for Key Service Area	8,500	3,355
Wage	0	0
Non-Wage	8,500	3,355
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

All staff trained on the use of the HCM	50% of staff trained on the use of HCM	NONE
100% staff salaries processed and paid by the 28th day of each month	100% staff salaries processed and paid by the 28th day of each month	NONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	7,069	3,534
227001 Travel inland	28,342	14,499
Total for Key Service Area	45,934	18,033
Wage	0	0
Non-Wage	45,934	18,033
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Train all headteachers of public schools in financial management	Headteachers of public schools trained in financial management	NONE
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VOTE: 875 Kyankwanzi District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Train 2 public officers under the national service scheme	NA	NONE
Train all health unit in-charges in financial management	NA	NONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	136,827	68,413
Total for Key Service Area	136,827	68,413
Wage	0	0
Non-Wage	100,000	50,000
GoU Dev	36,827	18,413
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

21 LLGs implementing the community scorecard	NA	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	49,517
Total for Key Service Area	50,000	49,517
Wage	0	0
Non-Wage	50,000	49,517
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

- Monitor all health facilities for effective service delivery
- Monitor all LLGs for effective service delivery
- Monitor all schools for effective service delivery
- Monitor implementation of all public works

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,875,810	881,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,097	2,000
212103 Incapacity benefits (Employees)	2,060	0
221002 Workshops, Meetings and Seminars	53,106	0
221005 Official Ceremonies and State Functions	6,849	0
221007 Books, Periodicals & Newspapers	2,660	1,460
221008 Information and Communication Technology Supplies.	15,522	0
221009 Welfare and Entertainment	18,320	2,000
221011 Printing, Stationery, Photocopying and Binding	55,003	3,938
221012 Small Office Equipment	48,020	0
221014 Bank Charges and other Bank related costs	9,015	0
221017 Membership dues and Subscription fees.	9,600	0
221020 Litigation and related expenses	16,636	3,000
223001 Property Management Expenses	43,717	900
223005 Electricity	7,939	0
225204 Monitoring and Supervision of capital work	97,958	0
227001 Travel inland	408,184	11,928
227004 Fuel, Lubricants and Oils	48,965	20,500
228002 Maintenance-Transport Equipment	17,911	3,826
228004 Maintenance-Other Fixed Assets	4,475	0
263402 Transfer to Other Government Units	0	668,860
273102 Incapacity, death benefits and funeral expenses	1,959	0
273104 Pension	650,035	309,577
273105 Gratuity	916,382	450,258
282101 Donations	400	0
312121 Non-Residential Buildings - Acquisition	48,647	0
312131 Roads and Bridges - Acquisition	153,425	0
312221 Light ICT hardware - Acquisition	22,000	0
312229 Other ICT Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	60,731	0

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	4,000	0
352881 Pension and Gratuity Arrears Budgeting	81,237	0
Total for Key Service Area	4,835,660	2,359,879
Wage	1,875,810	881,630
Non-Wage	2,555,145	1,304,814
GoU Dev	404,705	173,434
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

85% of the LG approved positions filled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	6,293
221016 Systems Recurrent costs	25,000	12,500
Total for Key Service Area	35,000	18,793
Wage	0	0
Non-Wage	35,000	18,793
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,136,731	2,530,763
Wage	1,875,810	881,630
Non-Wage	2,819,389	1,457,285
GoU Dev	441,532	191,848
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct 1 departmental HIV/AIDS prevention and awareness raising meeting	None	Funds for the activity not yet released

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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

100% of LLGs adhering to the PFMA	100% of LLGs adhering to the PFMA	None
1 audit inspection report produced	2 audit inspection reports produced	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	3,000	2,000
227001 Travel inland	32,864	19,840
Total for Key Service Area	35,864	21,840
Wage	0	0
Non-Wage	35,864	21,840
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 875 Kyankwanzi District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Collect LRR worth UGX 295,226,500	517,135,881	Unconducive political environment undermined optimal revenue realisation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
223005 Electricity	6,000	2,000
227001 Travel inland	8,400	6,125
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	23,200	8,125
Wage	0	0
Non-Wage	15,200	8,125
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Identify at least 5 new local revenue sources	None	Unconducive political environment undermined optimal revenue realisation
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PIAP Output: 18020201 Local Government own source revenue growth

Collect 90% of the projected own source revenue	44% of the projected own source revenue collected	Unconducive political environment undermined optimal revenue realisation
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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	66,301	32,847
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400
221016 Systems Recurrent costs	30,000	13,390
227001 Travel inland	18,400	9,200
228002 Maintenance-Transport Equipment	10,000	6,420

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	130,801	64,757
	Wage	66,301	32,847
	Non-Wage	64,500	31,910
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Prepared and submitted the audited financial statements for None
 FY 2024/2025 to the Auditor General's and Accountant
 General's Office on 11/12/2025

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	2,000
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	27,000	15,000
	Total for Key Service Area	19,000
	Wage	0
	Non-Wage	19,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	113,722
	Wage	32,847
	Non-Wage	80,875
	GoU Dev	0
	Ext Finance	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
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 District Land Board Session held	Held 2 District Land Board sessions	None
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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	0
227001 Travel inland	16,280	6,871
Total for Key Service Area	17,048	6,871
Wage	0	0
Non-Wage	17,048	6,871
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS awareness raising meeting conducted	None	Funds for the activity not yet released
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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	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 procurement and disposal reports produced and submitted to PPDA	Produce and submit 3 procurement and disposal reports to PPDA	None
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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
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 Contracts Committee meetings held	7 contracts committee meetings held	None
Bid documents prepared and issued to the prequalified firms	Bid documents prepared and issued to the prequalified firms	None

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)	8,800	4,296
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	2,280	0
227001 Travel inland	16,301	9,545
Total for Key Service Area	31,781	13,841
Wage	0	0
Non-Wage	31,781	13,841
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

All jobs offered on merit	All jobs offered on merit	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)	20,030	3,400
221001 Advertising and Public Relations	4,400	2,200
221008 Information and Communication Technology Supplies.	670	0
221009 Welfare and Entertainment	470	118
221011 Printing, Stationery, Photocopying and Binding	3,781	1,695
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	29,171	6,425
Total for Key Service Area	58,882	13,838
Wage	0	0
Non-Wage	33,630	11,263
GoU Dev	25,252	2,575

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	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Strengthen monitoring of government programmes	Strengthened monitoring of government programmes	None
All government health facilities monitored for effective service delivery	All government health facilities monitored for effective service delivery	None
All government schools monitored or improved learning	All government schools monitored or improved learning	None
All public works monitored	All public works under construction monitored	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.	342,480	141,328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,979	25,296
Total for Key Service Area	691,275	265,758
Wage	272,816	99,134
Non-Wage	418,459	166,624
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring of government programmes strengthened`	Monitoring of government programmes strengthened`	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	64,000	23,481
227004 Fuel, Lubricants and Oils	18,000	9,000
228002 Maintenance-Transport Equipment	12,000	6,000
Total for Key Service Area	94,000	38,481
Wage	0	0
Non-Wage	94,000	38,481
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
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Adherence to financial rules and regulations enforced	Adherence to financial rules and regulations enforced	None
1 LGPAC session held	Held 2 LGPAC sessions	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,440	1,096
227001 Travel inland	19,100	7,456
Total for Key Service Area	31,540	12,552
Wage	0	0
Non-Wage	11,540	5,042
GoU Dev	20,000	7,510
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

45 LG Elected leaders inducted	0	To be inducted in Q4
35 LG technical staff trained in performance management	35 LG technical staff trained in performance management	To be trained in Q3

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	800
221011 Printing, Stationery, Photocopying and Binding	7,775	2,370
222001 Information and Communication Technology Services.	391	0
223005 Electricity	1,223	0
282101 Donations	7,000	2,000
Total for Key Service Area	20,889	5,170
Wage	0	0
Non-Wage	20,889	5,170
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Total for Department	946,415	356,510
Wage	272,816	99,134
Non-Wage	628,348	247,291
GoU Dev	45,252	10,085
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
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

300 Farmers supported through Agricultural Extension Services and UCSATP N/A Program in pipeline

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,206,000	495,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	720
221001 Advertising and Public Relations	4,655	0
221002 Workshops, Meetings and Seminars	118,590	27,511
221008 Information and Communication Technology Supplies.	24,213	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	12,296	5,115
222001 Information and Communication Technology Services.	5,392	2,372
223005 Electricity	2,000	1,000
224003 Agricultural Supplies and Services	684	341
227001 Travel inland	414,382	137,741
228002 Maintenance-Transport Equipment	28,000	8,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,166	0
Total for Key Service Area	1,824,219	678,699
Wage	1,206,000	495,500
Non-Wage	618,219	183,199
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 HIV Awareness Meeting

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 Plant Clinic and 1 Veterinary Laboratory Operational	1 Plant Clinic and 1 Veterinary Laboratory established	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	28,616	14,304
Total for Key Service Area	28,616	14,304
Wage	0	0
Non-Wage	28,616	14,304
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct 1 monitoring and inspection visit to the LLGs by the Secretary for Production	12 monitoring and inspections conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,200	800
Total for Key Service Area	3,200	800
Wage	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	
	Non-Wage	3,200	800
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

25 processors trained in adherence to standards 25 processors trained in adherence to standards In pipeline

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,320	6,660
221011 Printing, Stationery, Photocopying and Binding	12,697	6,325
224003 Agricultural Supplies and Services	3,850	0
225204 Monitoring and Supervision of capital work	5,470	0
227001 Travel inland	89,290	44,643
228001 Maintenance-Buildings and Structures	29,789	0
312139 Other Structures - Acquisition	65,000	0
312229 Other ICT Equipment - Acquisition	18,000	0
312299 Other Machinery and Equipment- Acquisition	45,960	0
312411 Cultivated Animals - Acquisition	87,000	0
312412 Cultivated Plants - Acquisition	21,750	0
312421 Research and Development - Acquisition	27,500	0
Total for Key Service Area	419,626	57,628
	Wage	0
	Non-Wage	0
	GoU Dev	419,626
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

25 farmers supported through nucleus farms 50 farmers supported through nucleus farms Activity in progress

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	61,200
263402 Transfer to Other Government Units	119,067	59,500
Total for Key Service Area		120,700
	Wage	0
	Non-Wage	120,700
	GoU Dev	0
	Ext Finance	0
Total for Department		872,131
	Wage	495,500
	Non-Wage	319,003
	GoU Dev	57,628
	Ext Finance	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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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

486 villages with atleast 2 functional Community Health Extension Workers

All HIV positive pregnant women attending ANC initiated and retained on ART

119 Parishes with atleast 2 functional Community Health Extension Workers

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

All of Public health emergencies detected and attended to within 72 hours

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

1.8% of the pregnant women attending ANC test HIV positive

2.2% of pregnant women test positive for syphilis

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,391,196	2,178,286
225202 Environment Impact Assessment for Capital Works	2,991	0
225203 Appraisal and Feasibility Studies for Capital Works	2,991	1,496
225204 Monitoring and Supervision of capital work	5,983	2,991
263308 Sector Conditional Grant (Non-Wage)	707,763	353,882
312121 Non-Residential Buildings - Acquisition	131,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	13,338	0
313121 Non-Residential Buildings - Improvement	77,000	0
Total for Key Service Area	6,338,263	2,536,654
Wage	5,391,196	2,178,286
Non-Wage	707,763	353,882
GoU Dev	239,304	4,487
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**

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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Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct 1 monitoring and inspection visit to the LLGs Two monitoring and inspection visits conducted None

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 Key Service Area	3,200	1,600
Wage	0	0
Non-Wage	3,200	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Conduct 1 HIV/AIDS prevention and awareness raising session among health workers

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

80 health workers trained in Human rights based approach, 30 health workers trained client charter and ethical conduct. Training was not done in first quarter

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,548	510
221011 Printing, Stationery, Photocopying and Binding	22,000	1,000
222001 Information and Communication Technology Services.	1,900	75
223001 Property Management Expenses	600	150
223005 Electricity	4,000	2,000
224011 Research Expenses	2,400	1,197
227001 Travel inland	197,514	3,750
227004 Fuel, Lubricants and Oils	65,000	0
228002 Maintenance-Transport Equipment	30,000	765
Total for Key Service Area	444,962	9,446
Wage	0	0
Non-Wage	48,854	9,446
GoU Dev	0	0
Ext Finance	396,108	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

80% of households with access to an improved water source

85% Households with improved sanitation facilities 60%

Population explosion is kisala,muwangi,Byerima and Bananywa subcounties.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,160	1,080
227004 Fuel, Lubricants and Oils	20,543	11,771
Total for Key Service Area	22,703	12,851
Wage	0	0
Non-Wage	22,703	12,851
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,810,128	2,561,552

VOTE: 875 Kyankwanzi District**Quarter 2**

Wage	5,391,196	2,178,286
Non-Wage	783,520	378,779
GoU Dev	239,304	4,487
Ext Finance	396,108	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****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Hold HIV /AIDS prevention and awareness raising campaigns in schools

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 Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

80 primary school teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1 None this quarter

None this quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,807,571	3,207,271
225204 Monitoring and Supervision of capital work	23,168	10,554
228001 Maintenance-Buildings and Structures	49,420	0
312121 Non-Residential Buildings - Acquisition	160,260	56,932
Total for Key Service Area	7,040,420	3,274,757
Wage	6,807,571	3,207,271
Non-Wage	0	0
GoU Dev	232,849	67,486
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

All other co - curricular activities promoted in schools

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

UPE funds disbursed to all primary schools in time	UPE funds disbursed to all primary schools in time	UPE funds disbursed to all primary schools in time
10 existing public primary schools rehabilitated	8 existing public primary schools rehabilitated	8 existing public primary schools rehabilitated

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)	1,220,210	297,248
Total for Key Service Area	1,220,210	297,248
Wage	0	0
Non-Wage	1,220,210	297,248
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary school Capitation grant disbursed to all secondary schools in time	Secondary school Capitation grant disbursed to all secondary schools in time	Secondary school Capitation grant disbursed to all secondary schools in time
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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)	786,680	243,417

VOTE: 875 Kyankwanzi District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	786,680	243,417
	Wage	0	0
	Non-Wage	786,680	243,417
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

Ntwetwe seed school fenced	NA	NA
10 secondary schools inspected at-least once per term	10 secondary schools monitored at-least once per term	10 secondary schools monitored at-least once per term

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,203,461	2,656,695
227001 Travel inland	4,360	0
228001 Maintenance-Buildings and Structures	132,000	0
	Total for Key Service Area	6,339,821
	Wage	6,203,461
	Non-Wage	136,360
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

115 primary schools inspected and monitored at-least once per term	115 primary schools inspected and monitored at-least once per term	115 primary schools inspected and monitored at-least once per term
10 public secondary schools inspected and monitored at-least once per term		
Primary Leaving Examinations successfully supervised	Primary Leaving Examinations successfully supervised	Primary Leaving Examinations successfully supervised

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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
222001 Information and Communication Technology Services.	900	0
223005 Electricity	531	0
223006 Water	200	0
227001 Travel inland	82,000	46,350
228002 Maintenance-Transport Equipment	5,069	0
Total for Key Service Area		48,350
	Wage	0
	Non-Wage	94,700
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

115 primary schools inspected for all the three terms	115 primary schools inspected for all the three terms	115 primary schools inspected for all the three terms
10 secondary schools monitored for all the three terms	10 secondary schools monitored for all the three terms	10 secondary schools monitored for all the three terms

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	38,261
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	21,000	7,000
Total for Key Service Area		46,261
	Wage	88,106
	Non-Wage	24,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
10 primary schools renovated	8 Primary schools renovated	8 Primary schools renovated
100 3-seater desks procured and distributed to schools in dire need	NA	NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,755	3,300
225203 Appraisal and Feasibility Studies for Capital Works	6,881	3,403
225204 Monitoring and Supervision of capital work	27,020	5,139
228001 Maintenance-Buildings and Structures	207,882	31,873
312121 Non-Residential Buildings - Acquisition	216,000	80,000
312235 Furniture and Fittings - Acquisition	89,304	0
Total for Key Service Area	553,841	123,714
Wage	0	0
Non-Wage	220,482	35,207
GoU Dev	333,359	88,508
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports development and management undertaken	Sports development and management undertaken	Sports development and management undertaken
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	2,600
221017 Membership dues and Subscription fees.	1,400	400
227001 Travel inland	30,800	10,264
Total for Key Service Area	40,000	13,264
Wage	0	0
Non-Wage	40,000	13,264
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
1 monitoring visit conducted by the Secretary for Education	1 monitoring visit conducted by the Secretary for Education	1 monitoring visit conducted by the Secretary for Education

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,200	2,300
Total for Key Service Area	3,200	2,300
Wage	0	0
Non-Wage	3,200	2,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All primary and secondary schools' enrolment data updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Recruit SNE teachers to assist learners with special needs

Support learners with Special Needs with scholarstic materials

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area		0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department		6,709,339
Wage	13,099,138	5,902,228
Non-Wage	2,546,632	651,117
GoU Dev	566,208	155,993
Ext Finance	0	0

VOTE: 875 Kyankwanzi District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

National Oil Seed Project activities implemented

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

Item	Approved Budget	Spent
227001 Travel inland	38,000	25,000
227004 Fuel, Lubricants and Oils	30,000	30,000
Total for Key Service Area	68,000	55,000
Wage	0	0
Non-Wage	68,000	55,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Lwansama Kidadda-Nakimpuuli road (15kms) in Wattuba and Mulagi sub-counties maintained

Routine mechanised maintenance of 12km on Wattuba-Ttuba-Bulagwe Road

none

Routine mechanised maintenance of 10km on Butambuka-Guwe-Kitwala Road

Routine mechanised maintenance of Nakasero-Ntonzi-Kiryabisoli Road

Katanabirwa-Ntunda road (24kms) in Butemba and Ntunda town councils maintained

378 kms of unpaved district roads periodically maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	73,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	1,200	0
223005 Electricity	1,800	900
227001 Travel inland	122,000	61,000
227004 Fuel, Lubricants and Oils	690,000	344,996
228001 Maintenance-Buildings and Structures	80,000	39,990

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000
Total for Key Service Area	1,148,127	571,386
Wage	151,127	73,500
Non-Wage	997,000	497,886
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

378 kms of district and urban roads maintained

Bamusuuta-Kitabona road (16kms) in Mulagi and Ntwetwe sub-counties maintained

Kigando-Kiteredde road (14kms) in Kigando sub-county maintained

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	600,000	0
228001 Maintenance-Buildings and Structures	100,000	0
Total for Key Service Area	800,000	0
Wage	0	0
Non-Wage	800,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

100 kms of district and urban community access roads rehabilitated

Kiyombya-Kasambya road (12kms) in Wattuba sub-county maintained

Kasekka-Kikuubya road (8kms) in Kikuubya sub-county maintained

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
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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	10,000	5,000
227004 Fuel, Lubricants and Oils	45,000	22,500
228001 Maintenance-Buildings and Structures	10,952	5,476
263402 Transfer to Other Government Units	600,000	300,000
Total for Key Service Area	665,952	332,976
Wage	0	0
Non-Wage	0	0
GoU Dev	665,952	332,976
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS prevention and awareness raising meetings conducted among the road gangs

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 Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,685,079	959,362
Wage	151,127	73,500
Non-Wage	1,868,000	552,886
GoU Dev	665,952	332,976
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
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV prevention and awareness raising sessions conducted for members of the new water sources	None	Activity to be completed in Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Hold 1 quarterly water and sanitation coordination meeting	Held 2 quarterly water and sanitation coordination meetings	None
Monitoring to assess functionality of water and sanitation facilities	339 No. of water and sanitation facilities monitored to assess functionality, and quality District wide by the end of QII under review	Monitoring to assess functionality of water and sanitation facilities
None	10 water user committees formed	10 water user committees formed in Q1
Training of 10 water user committees	Trained 10 water source user committees	None
None	1 district and 21 LLG planning and advocacy meetings conducted in Q1	None

PIAP Output: 12030901 Existing water supply facilities rehabilitated

2 non-functional boreholes rehabilitated	None	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	1,250
221002 Workshops, Meetings and Seminars	11,500	5,750
227001 Travel inland	26,000	12,893
Total for Key Service Area	40,000	19,893
Wage	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
	Non-Wage	40,000 19,893
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

I piped water supply system constructed in Wattuba RGC

8 new boreholes drilled

10 non-functional boreholes rehabilitated

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	24,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,914	1,304
223005 Electricity	620	310
223006 Water	2,660	330
225201 Consultancy Services-Capital	22,750	0
225204 Monitoring and Supervision of capital work	98,304	35,289
227001 Travel inland	30,780	15,657
312139 Other Structures - Acquisition	546,155	161,740
Total for Key Service Area	755,183	238,630
	Wage	48,000 24,000
	Non-Wage	39,974 17,601
	GoU Dev	667,209 197,029
	Ext Finance	0 0
Total for Department	797,183	258,523
	Wage	48,000 24,000
	Non-Wage	81,974 37,494
	GoU Dev	667,209 197,029
	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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

150 of permit holders complying with permit conditions	No permits issued in Q1 and Q2	This was not planned for Q2
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PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

1 Enforcement activity for environmental/wetland compliance	2 Enforcement activities for environmental/wetland compliance would be considered	The implementation of this activity was affected by political campaigns and has been rescheduled for after political elections.
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PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

1 Enforcement exercise	2 Enforcement exercises would be considered	The implementation of the activity was affected by political campaigns/ meetings. The activity is scheduled for after political elections
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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	10,000	5,000
Total for Key Service Area	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

None		
7 Staff paid Salary for 3 months		
1 Forestry management awareness meetings conducted		
2 Community awareness meetings on Land Management conducted		

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Procure land for the district headquarters	Activities leading to the Procurement of land for the district headquarters are ongoing.	None
	Staff salary paid for 6 months	None

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
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
	Office stationery procured and administrative activities conducted	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	303,200	151,598
221002 Workshops, Meetings and Seminars	12,000	6,000
221011 Printing, Stationery, Photocopying and Binding	8,092	3,360
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,000	345
223005 Electricity	800	200
227001 Travel inland	39,467	21,620
342111 Land - Acquisition	120,000	0
Total for Key Service Area		489,559
	Wage	303,200
	Non-Wage	46,359
	GoU Dev	140,000
	Ext Finance	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

None	None so far	This activity will be implemented in Q3 with the Onset of the rains
	2 Climate Change awareness meetings conducted in Mulagi and Ntwetwe	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
224003 Agricultural Supplies and Services	9,000	0
Total for Key Service Area		12,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	10,000

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
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

3 Community awareness meetings on wetland management conducted	3 Community awareness meetings on wetland management conducted	Due to the political campaigns held in Q2, it was not possible to have community awareness meetings conducted. They will therefore be implemented in Q3 and Q4.
None	None so far.	This activity of Forestry Ecosystem restoration and protection through tree planting will be implemented in Q3 with the Onset of the rains.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,000
224003 Agricultural Supplies and Services	13,000	0
Total for Key Service Area	25,000	6,000
Wage	0	0
Non-Wage	25,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Physical Planning Compliance inspection conducted	2 Physical Planning Compliance inspection conducted in respect to land applications	None
5 Project compliance monitoring/inspections conducted	10 Project compliance monitoring/inspections conducted	None
None	2 Wildlife compliance monitoring activities conducted	None
1 Forestry regulation and inspection activity conducted	2 Forestry regulation and inspection activities conducted leading to collection of revenue.	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	7,000	5,999

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	39,445	12,300
Total for Key Service Area	46,445	18,299
Wage	0	0
Non-Wage	46,445	18,299
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 HIV/AIDS prevention and awareness raising training conducted in the community 2 HIV/AIDS prevention and awareness raising trainings conducted in Ntwetwe and Mulagi. None

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,223
Total for Key Service Area	2,000	1,223
Wage	0	0
Non-Wage	2,000	1,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	585,004	214,645
Wage	303,200	151,598
Non-Wage	131,804	58,047
GoU Dev	150,000	5,000
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Formation of UWEP and YLP groups	Prepared and submitted 26 UWEP and 10 YLP groups to the Ministry of Gender, Labour and Social Development	Depended on submissions from LLGs
Training of UWEP and YLP groups in Financial Management	Trained 26 UWEP and 10 YLP groups in Financial Management	None
Enforcement of UWEP and YLP recovery	Enforced recovery of UWEP and YLP funds	Inadequate resources to implement the activity Political interference
Monitoring of implementation of UWEP and YLP projects	Monitored implementation of UWEP and YLP projects	None

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

NA

1 mindset change training conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,902	3,147
Total for Key Service Area	17,902	3,147
Wage	0	0
Non-Wage	17,902	3,147
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 awareness raising and sensitization meeting of staff on HIV/AIDS prevention held	No awareness raising and sensitization meeting of staff on HIV/AIDS prevention held	To be implemented in the next quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

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

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Mobilize, sensitize and train adult learners in literacy	Mobilized, sensitized and trained adult learners in literacy	None
Preserve and co-ordinate good cultural practices	Preserved and co-ordinated good cultural practices	None
Conduct gender mainstreaming sessions and trainings	Conducted gender mainstreaming sessions and trainings	None
Support NGO activities	Supported NGO activities	None
Monitoring Gender compliance in public and private projects	Monitored Gender compliance in public and private projects	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,413	2,705
Total for Key Service Area	5,413	2,705
Wage	0	0
Non-Wage	5,413	2,705
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Support implementation of the GROW project activities	Supported implementation of the GROW project activities	None
Support implementation of PDM activities	Supported implementation of PDM activities	None
Mobilize PWDs to participate in government development initiatives	Mobilized PWDs to participate in government development initiatives	None
Provide counselling and rehabilitation services to PWDs	Provided counselling and rehabilitation services to PWDs	None
Train PWD caregivers on Community Based Rehabilitation	Trained PWD caregivers on Community Based Rehabilitation	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,296	4,298
227001 Travel inland	40,209	9,660
228002 Maintenance-Transport Equipment	150	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	
	Total for Key Service Area	47,655	13,958
	Wage	0	0
	Non-Wage	47,655	13,958
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Training and monitoring of the supported groups	Trained and monitored activities of the supported groups	None
Support 10 micro-projects with funds	Supported 10 micro-projects with funds	None

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

Item	Approved Budget	Spent
227001 Travel inland	5,750	0
282101 Donations	109,750	0
Total for Key Service Area	115,500	0
Wage	0	0
Non-Wage	115,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Establish and build capacity of grievance redress committees at all levels

Handling aspects of occupational safety and health

Provide technical guidance on labour matters and handling of work related grievances and disputes

30% of the Social Development Non-wage Recurrent Grant transferred to the 21 LLGs	30% of the Social Development Non-wage Recurrent Grant not transferred to the 21 LLGs	Delayed accountability and reports from the LLGs
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Conduct stakeholder engagement on development initiatives (NSG and SEGOP)

Sensitize and train stakeholders on child rights and care

Handle cases of violence against children

Represent children in courts on juvenile cases and conduct support supervision to remand homes

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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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Monitor activities of all organizations that work with children

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	20,396
227001 Travel inland	10,166	5,080
263402 Transfer to Other Government Units	14,658	3,522
Total for Key Service Area	66,898	28,997
Wage	42,074	20,396
Non-Wage	24,824	8,602
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Support recovery of UWEP and YLP funds	Supported recovery of UWEP and YLP funds	None
Mobilize special interest groups to participate in government programmes	Mobilized special interest groups to participate in government programmes	None
Advocacy and monitoring of projects	Conducted advocacy and monitoring of projects	None
Holding executive meetings for the PWD, Women, Youth and Elderly Councils	Held executive committee meetings for the PWD, Women, Youth and Elderly Councils	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,383	9,660
Total for Key Service Area	19,383	9,660
Wage	0	0
Non-Wage	19,383	9,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,751	58,468
Wage	42,074	20,396
Non-Wage	231,677	38,072
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Ext Finance

0

0

VOTE: 875 Kyankwanzi District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**Hold 1 HIV/AIDS prevention and awareness raising
meeting2 HIV/AIDS prevention and awareness raising meetings
held.

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	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**Quarterly Technical support visits /sessions made to
Departments and LLGs in development planning and
population issues.Quarterly Technical support visits /sessions made to
Departments and LLGs in development planning and
population issues.

None

1 draft annual statistical abstract compiled, Data collected
,analyzed disseminated and stored, LLGs mentored on
statistical related issues.1 draft annual statistical abstract compiled, Data collected
,analyzed disseminated and stored, LLGs mentored on
statistical related issues.

None.

1 budget conference held

1 budget conference held at the district headquarters.

None

3 district technical planning committee meetings and 1
Joint DEC with TPC meeting held6 district technical planning committee meetings and 1
Joint DEC with TPC meetings held.

None

Quarterly performance reports produced, LLGS & HLG
Assessed, Nutrition coordination committees supported,
Feasibility studies for capital works facilitated,
Environmental and social impact assessments conducted.Quarterly performance reports produced, LLGS & HLG
Assessed, Nutrition coordination committees supported,
Feasibility studies for capital works facilitated,
Environmental and social impact assessments conducted.

None

**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	40,477
221002 Workshops, Meetings and Seminars	18,500	11,500
221011 Printing, Stationery, Photocopying and Binding	8,784	4,392

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,206	4,603
225203 Appraisal and Feasibility Studies for Capital Works	9,206	4,603
225204 Monitoring and Supervision of capital work	18,413	4,019
227001 Travel inland	114,059	54,385
Total for Key Service Area	259,168	123,978
Wage	81,000	40,477
Non-Wage	104,514	51,862
GoU Dev	73,654	31,639
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 monitoring and inspection visit to LLGs conducted by the Accounting Officer 2 monitoring and inspection visit to LLGs conducted by the Accounting Officer None

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	4,500
Total for Key Service Area	16,000	4,500
Wage	0	0
Non-Wage	16,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Compile data from non traditional sources Data from non traditional sources Compiled. None

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

Item	Approved Budget	Spent
227001 Travel inland	3,700	1,850
Total for Key Service Area	3,700	1,850
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,700
	GoU Dev	0
	Ext Finance	0
	Total for Department	279,868
	Wage	81,000
	Non-Wage	125,214
	GoU Dev	73,654
	Ext Finance	0
		1,850
		0
		0
		131,328
		40,477
		59,212
		31,639
		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****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting 0

Funds for the activity not yet released

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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

3 performance audits undertaken

1 quarterly audit performance report produced

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

80% of the Internal Audit non-wage recurrent grant transferred to Town Councils

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,303	8,688
221002 Workshops, Meetings and Seminars	6,500	3,250
221008 Information and Communication Technology Supplies.	500	150
221011 Printing, Stationery, Photocopying and Binding	10,872	1,375
221012 Small Office Equipment	244	0
221017 Membership dues and Subscription fees.	1,800	250
223001 Property Management Expenses	722	200
227001 Travel inland	66,562	31,600

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,800	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	500
Total for Key Service Area		48,413
	Wage	8,688
	Non-Wage	39,725
	GoU Dev	0
	Ext Finance	0
Total for Department		48,413
	Wage	8,688
	Non-Wage	39,725
	GoU Dev	0
	Ext Finance	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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 domestic tourism campaign conducted	2 domestic tourism campaigns 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	10,000	2,500
221009 Welfare and Entertainment	308	154
227001 Travel inland	14,692	3,000
Total for Key Service Area	25,000	5,654
Wage	0	0
Non-Wage	25,000	5,654
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Train 100 local service provider in entrepreneurial skills	Trained 100 local service provider in entrepreneurial skills	None
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PIAP Output: 07020901 Increased local consumption and production

1 local content assessment conducted	1 local content assessment conducted	To done in Q3
None		

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	7,500
Total for Key Service Area	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

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
PIAP Output: 07021703 Trade facilitation measures implemented		
1 export awareness engagement & campaign held	Held 2 export awareness engagement & campaign	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	7,415
221002 Workshops, Meetings and Seminars	3,464	1,731
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	2,110	0
227001 Travel inland	19,933	10,271
Total for Key Service Area	52,079	19,417
Wage	25,252	7,415
Non-Wage	26,827	12,002
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Hold 1 departmental HIV/AIDS prevention and awareness raising meeting	No departmental HIV/AIDS prevention and awareness raising meeting held	To be implemented in Q4
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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	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Increase marketing and value addition	Marketing and value addition increased	None
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	9,116	4,558
Total for Key Service Area	9,116	4,558
Wage	0	0
Non-Wage	9,116	4,558
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000080 Economic Integration and Market Access****PIAP Output: 17010401 Increased access to markets**

1 local SME linked to national markets	2 local SME linked to national markets	None
1 local market redeveloped	No local market redeveloped	Funds are inadequate

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

Item	Approved Budget	Spent
227001 Travel inland	9,092	4,546
Total for Key Service Area	9,092	4,546
Wage	0	0
Non-Wage	9,092	4,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,287	41,675
Wage	25,252	7,415
Non-Wage	86,035	34,260
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

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B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	1	

Key Service Area: 300010 Innovation Fund Management**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	10	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	5000	

Programme: 14 Public Sector Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage achievement of performance targets	Number	4	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	50	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	

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Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number	2	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	21	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	85	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	75	None

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	2

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Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1180906000	517,135,881

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	5	2

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	90	44

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
BFP prepared by 15th November	List	Yes	Yes

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	2

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	6000	

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Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12	6

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	100	50

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	1

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of reported public complaints relating to	Percentage	100	100

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	45	0

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Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1000	120

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	1500	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of laboratories established and equipped	Number	1	1

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	4 Environment Coplience

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	100	25 processors trained in

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	100	5,950 PDM beneficiaries

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Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	100	2

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	1.8	

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	100	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	100	75

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Households with improved sanitation facilities	Percentage	85	60%

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Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	4000	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	80	None this quarter

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	1	N/A

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	10	Not this quarter

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	10	10 secondary schools

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of School Management Committees trained in	Number	10	Not this Quarter

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	100% primary schools

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Department: 060 Education**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (primary) with updated/developed	Number	115	115 Had SIP

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	100	None this quarter

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	1	None this quarter

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	45	NA

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	10	

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	2	

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Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of agencies using CEMS	Number	1	none

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	1	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	378	34km of roads maintained

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained periodic unpaved	Number	378	

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	100	none

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	400	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	80	None

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Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	8	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems constructed in urban	Number	1	1

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010201 Water resources equitably allocated and regulated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permit holders complying with permit	Number	150	None

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of district Inventory reports	Number	4	1 District Inventory

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	20	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	

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Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	600	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	4	2

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	4	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	600	300

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	30	15

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	100	100

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Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000036 Strategies and Project Development****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	16	16

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	16	16

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PWDs Supported in livelihood and	Number	50	50

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	3800	1900

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	1	1

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

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Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	4	2

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	4000	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of MDAs and Local Governments complying to	Number	100	100

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	2

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Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local service providers acquiring Public contracts	Number	8	4

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	50	20

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	2

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80	40

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	75	45

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of reforms implemented	Number	1	1

Programme: 17 Regional Balanced Development**Key Service Area: 000080 Economic Integration and Market Access****PIAP Output : 17010401 Increased access to markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local SMEs linked to Local, Regional and	Number	2	

VOTE: 875 Kyankwanzi District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237465 Kyankwanzi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Balikuddembe DMU	LUBIRI	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	Butemba	External Financing Baylor International (Uganda)		234,000	0
Travel Inland - Allowances		External Financing Baylor International (Uganda)		48,000	0
Travel Inland - Allowances	District wide	External Financing Baylor International (Uganda)		80,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUBIRI	Lubiri	Programme Conditional Grant - Non Wage Recurrent		10,570	0
ST. MARYS LWAMAGAALI P.S.	St. Marys Lwamagaali Ps	Programme Conditional Grant - Non Wage Recurrent		17,050	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS S.S KYANKWANZI	Lubiri	Programme Conditional Grant - Non Wage Recurrent		72,280	0
ST PAUL C.O.U SS	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		62,560	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237465 Kyankwanzi Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Lubiri	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237466 Mulagi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kiterede COU Primary School	District Discretionary Equalisation Development Grant		5,100	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalinya Ndagire Health Centre	Mulagi	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		13,081	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Baylor International (Uganda)		20,000	0
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Baylor International (Uganda)		40,000	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237466 Mulagi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kampiri Islamic	Kampiri	Programme Conditional Grant - Non Wage Recurrent		12,150	0
KIBOGA PARENTS SCHOOL	Kiboga Parents school	Programme Conditional Grant - Non Wage Recurrent		12,870	0
KIKABALA P.S	Kikabala	Programme Conditional Grant - Non Wage Recurrent		6,110	0
KITEREDDE COU P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		7,490	0
KIWAGUZI P.S.	Kiwaguzi	Programme Conditional Grant - Non Wage Recurrent		7,110	0
ST. JOSEPH S P.S. VVUMBA	St. josephs Vvumba	Programme Conditional Grant - Non Wage Recurrent		10,570	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGA PARENTS SSS	Kiwaguzi	Programme Conditional Grant - Non Wage Recurrent		103,800	0
ST JOSEPHS SS VVUMBA	Vvumba	Programme Conditional Grant - Non Wage Recurrent		58,360	0
ST JOSEPHS VOCATIONAL SSS, KIGANDO	Kigando	Programme Conditional Grant - Non Wage Recurrent		68,420	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	St. Josephs Kigando P.s	District Discretionary Equalisation Development Grant		48,000	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237466 Mulagi Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kigando	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237467 Nsambya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsambya Sub County	District Unconditional Grant Non-Wage		9,710	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kikonda and Mbali P/s	District Discretionary Equalisation Development Grant		8,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		23,291	0
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		6,419	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Butemba	External Financing Baylor International (Uganda)		20,000	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237467 Nsambya Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District wide	External Financing Baylor International (Uganda)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Baylor International (Uganda)		100,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULONGO P.S	Bulongo	Programme Conditional Grant - Non Wage Recurrent		13,110	0
KIJOGORO P.S	Kijogoro	Programme Conditional Grant - Non Wage Recurrent		9,350	0
KIKONDA P.S.	Kikonda	Programme Conditional Grant - Non Wage Recurrent		19,170	0
KYAKABUGA P.S.	Kyakabuga	Programme Conditional Grant - Non Wage Recurrent		12,010	0
MBAALI P.S	Mbaali	Programme Conditional Grant - Non Wage Recurrent		9,570	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsambya	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Nsambya	District Discretionary Equalisation Development Grant		45,000	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nsambya	District Discretionary Equalisation Development Grant		10,952	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kyakabuga	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237468 Nkandwa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nkandwa Sub County	District Unconditional Grant Non-Wage		553	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nkandwa Sub County	District Unconditional Grant Non-Wage		543	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOMOLWA P.S.	Bugomolwa	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KASOOLLO SDA P.S	Kasoolo	Programme Conditional Grant - Non Wage Recurrent		6,330	0
KIRYAMAKOBE P.S.	Ntwetwe TC	Programme Conditional Grant - Non Wage Recurrent		5,990	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237468 Nkandwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALAMA P.S.	Nakalama	Programme Conditional Grant - Non Wage Recurrent		10,890	0
NKANDWA MOSLEM P.S.	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasoolo SDA ps	District Discretionary Equalisation Development Grant		160,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bugomolwa P.s	District Discretionary Equalisation Development Grant		30,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237469 Butemba Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		73,654	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Planner and Senior HRO	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Printers	Planning and IT Offices	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Cameras	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DHO's and Engineer's office block	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Records and other offices	District Discretionary Equalisation Development Grant		25,837	0
Item: 313121 Non-Residential Buildings - Improvement					
Payment of retention for renovation of office buildings	District headquarter	District Discretionary Equalisation Development Grant		4,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Finance Department	Locally Raised Revenues		4,000	0
Light ICT Hardware - Printers	Finance Department	Locally Raised Revenues		4,000	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to members of the District Service Commission	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		34,503	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to members of the District LGPAC	District headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		32,000	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Headquarters	Programme Conditional Grant - Development		13,320	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Development		12,697	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<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: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	District Headquarters	Programme Conditional Grant - Development		3,850	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of Development Projects	District Headquarters	Programme Conditional Grant - Development		3,062	0
Monitoring, Supervision and Appraisal of Development Projects		Programme Conditional Grant - Development		2,409	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Development		89,290	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District Headquarters	Programme Conditional Grant - Development		29,789	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District wide	Locally Raised Revenues		100,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Headquarters	Programme Conditional Grant - Development		18,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District Headquarter	Programme Conditional Grant - Development		21,540	0
Value addition equipment		Programme Conditional Grant - Development		24,420	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Cattle)	District Headquarters	Locally Raised Revenues		80,000	0
Cultivated Animals - Cultivated Assets (Cattle)	District wide	Locally Raised Revenues		84,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	District Headquarters	Programme Conditional Grant - Development		21,750	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<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: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312421 Research and Development - Acquisition					
Research and Development - Training	District Headquarters	Programme Conditional Grant - Development		11,000	0
Research and Development - Training	District Headquarters	Programme Conditional Grant - Development		16,500	0
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
LLG PDC Facilitation	Sub-County Headquarters	Programme Conditional Grant - Non Wage Recurrent		119,067	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyankwanzi Health Centre III	Nteyera	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		22,301	0
Kyankwanzi Health Centre III	NTEYERA	Programme Conditional Grant - Non Wage Recurrent		15,256	0
Bukwiri COU Dispensary	BUKWIRI	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DHOs office	Programme Conditional Grant - Development		10,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Butemba	Programme Conditional Grant - Development		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHOs office	Programme Conditional Grant - Development		13,338	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovate floor of Butemba HC III postnatal ward	Butemba	Programme Conditional Grant - Development		8,000	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<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					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Butemba	External Financing Baylor International (Uganda)		250,540	0
Workshops, Meetings, Seminars - Training (Medical)	Butemba	External Financing Baylor International (Uganda)		85,000	0
Workshops, Meetings, Seminars - Training (Medical)	Butemba	External Financing Baylor International (Uganda)		50,000	0
Workshops, Meetings, Seminars - Training (Medical)		External Financing Baylor International (Uganda)		17,000	0
Workshops, Meetings, Seminars - Training (Others)		External Financing Baylor International (Uganda)		120,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Butemba	External Financing Baylor International (Uganda)		20,000	0
Office Supplies - Assorted Materials and Consumables	Butemba	External Financing Baylor International (Uganda)		40,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Baylor International (Uganda)		1,800	0
Telecommunication Services - Airtime and Mobile Phone Services	Butemba	External Financing Baylor International (Uganda)		3,000	0
Item: 227001 Travel inland					
Travel Inland - Hire of Venue		External Financing Baylor International (Uganda)		6,000	0
Travel Inland - Allowances		External Financing Baylor International (Uganda)		240,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Baylor International (Uganda)		100,000	0

VOTE: 875 Kyankwanzi District

Quarter 2

<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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring and supervision of Construction works	District head quarters	Programme Conditional Grant - Development		23,168	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District head quarters	Programme Conditional Grant - Development		49,420	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District Head quarters	Programme Conditional Grant - Development		6,427	0
Non Residential Buildings - Schools	St. Marys Kaseeta P.S	Programme Conditional Grant - Development		3,833	0
Non Residential Buildings - Schools	District Head quarters	Programme Conditional Grant - Development		150,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWIRI COU P.S.	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		19,570	0
KAGALAMA P.S	Kagalama	Programme Conditional Grant - Non Wage Recurrent		8,010	0
KANYWAMAHURI P.S	Kanywamahuri	Programme Conditional Grant - Non Wage Recurrent		6,170	0
KASEETA P.S	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		13,030	0
KYABAJOJO	Kyabajojo	Programme Conditional Grant - Non Wage Recurrent		21,270	0
RWENGIRI P.S	Rwengiri	Programme Conditional Grant - Non Wage Recurrent		4,430	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEMBA COLLEGE	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		97,340	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<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: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Didtrict head quarters	Programme Conditional Grant - Development		6,755	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	Programme Conditional Grant - Development		6,881	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works	District head quarter	Programme Conditional Grant - Non Wage Recurrent		28,839	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Butemba Town Council	Butemba Town Council	Transitional Conditional Grant - Development		300,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	7No.Boreholes	Programme Conditional Grant - Development		22,750	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring and Appraisals of Capital Works	District wide for All planned sites and Old ones	Programme Conditional Grant - Development		57,479	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	7NoBorehole sites	Programme Conditional Grant - Development		206,105	0
Other Structures - Contractor	Retention monies on FY 2024-2025 Contracts	Programme Conditional Grant - Development		29,800	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<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: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Districtwide	Locally Raised Revenues		120,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		698	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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		9,206	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		9,206	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	District Discretionary Equalisation Development Grant		18,413	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant		110,486	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237470 Ntwetwe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ntwetwe Sub County	District Unconditional Grant Non-Wage		588	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakitembe Health Centre II	Nakitembe	Programme Conditional Grant - Non Wage Recurrent		11,442	0
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		13,591	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District wide	External Financing Baylor International (Uganda)		32,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMBUZI	Kambuza	Programme Conditional Grant - Non Wage Recurrent		14,210	0
KAYINDIYINDI P.S	Kayindiyindi	Programme Conditional Grant - Non Wage Recurrent		10,530	0
SIRIMULA P. S.	Sirimula	Programme Conditional Grant - Non Wage Recurrent		8,190	0
ST. BALIKUDDEMBE P.S	St. Balikuddembe Kagi	Programme Conditional Grant - Non Wage Recurrent		10,370	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237470 Ntwetwe Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kitabona	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237471 Gayaza Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Gayaza Sub County	District Unconditional Grant Non-Wage		8,743	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kasimbi Primary School	District Discretionary Equalisation Development Grant		11,100	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyuni Health Centre III	Kiyuni	Programme Conditional Grant - Non Wage Recurrent		16,313	0
Kisala Health Centre II	KISALA	Programme Conditional Grant - Non Wage Recurrent		11,442	0
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Item: 313121 Non-Residential Buildings - Improvement					
Re-roofing of OPD block at Kiyuni HC III	KIYUNI HC III	Programme Conditional Grant - Development		30,000	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237471 Gayaza Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALUNGU P.S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		9,090	0
KAMUDINDI P.S	Kamudindi	Programme Conditional Grant - Non Wage Recurrent		12,630	0
KASIMBI P.S	Kasimbi	Programme Conditional Grant - Non Wage Recurrent		8,490	0
KIKUBYA P.S	Kikuubya	Programme Conditional Grant - Non Wage Recurrent		21,330	0
KING KALEMA MEM. P.S. KIJUNGUTE	King kalema kijungute	Programme Conditional Grant - Non Wage Recurrent		10,430	0
KYAMULALAMA P.S.	Kamulalama	Programme Conditional Grant - Non Wage Recurrent		11,990	0
NANKANDULA P.S.	Nankandula	Programme Conditional Grant - Non Wage Recurrent		9,030	0
NKONDO P.S.	Nkondo	Programme Conditional Grant - Non Wage Recurrent		8,050	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYIMBAZI SS	Ntwetwe TC	Programme Conditional Grant - Non Wage Recurrent		103,440	0
NANKANDULA SS	Nankandula	Programme Conditional Grant - Non Wage Recurrent		63,380	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Butambuka PS	District Discretionary Equalisation Development Grant		56,000	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237471 Gayaza Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Gayaza	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237472 Wattuba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masodde Social Service	MASODDE	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gayaza C/U *	Gayaza	Programme Conditional Grant - Non Wage Recurrent		6,250	0
GOODWILL P.S	Goodwill	Programme Conditional Grant - Non Wage Recurrent		10,930	0
KABANGA P.S.	Kabanga	Programme Conditional Grant - Non Wage Recurrent		6,590	0
KANYOGOGA P.S	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent		5,890	0
KIKAJJO P.S.	Kikajjo	Programme Conditional Grant - Non Wage Recurrent		8,370	0
KIKOLIMBO ISLAMIC	Kikolimbo	Programme Conditional Grant - Non Wage Recurrent		9,850	0
KISOZI P.S	Kisozi	Programme Conditional Grant - Non Wage Recurrent		5,290	0
NABIDONDOLO P.S	Nabidondolo	Programme Conditional Grant - Non Wage Recurrent		9,090	0
NABULEMBEKO COU	Nabulembeko cou	Programme Conditional Grant - Non Wage Recurrent		12,110	0
NAKAKABALA P.S	Nakakabala	Programme Conditional Grant - Non Wage Recurrent		5,270	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237472 Wattuba Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nabidondolo Ps	District Discretionary Equalisation Development Grant		56,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kasambya Ps	District Discretionary Equalisation Development Grant		18,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Lwansama	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237473 Bananywa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		12,108	0
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANANYWA	Bananywa	Programme Conditional Grant - Non Wage Recurrent		18,390	0
KIRIMBI PARENTS	Kirimbi	Programme Conditional Grant - Non Wage Recurrent		12,930	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237473 Bananywa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANNONGO P.S	Kiryannongo ps	Programme Conditional Grant - Non Wage Recurrent		14,330	0
LWENGO COMMUNITY P.S	Lwengo community	Programme Conditional Grant - Non Wage Recurrent		11,990	0
NTUNDA P.S.	Ntunda	Programme Conditional Grant - Non Wage Recurrent		19,690	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwengo community P.s	District Discretionary Equalisation Development Grant		160,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Lwengo Community P.s	District Discretionary Equalisation Development Grant		17,536	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Bananywa	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237474 Butemba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabagaya Primary School	District Discretionary Equalisation Development Grant		10,194	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237474 Butemba Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyenda	Locally Raised Revenues		30,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	District Headquarters	Locally Raised Revenues		10,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bikoma	Programme Conditional Grant - Development		2,991	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoma HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		6,419	0
Kikoma HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Kikoma HC III	Programme Conditional Grant - Development		55,000	0
Non Residential Buildings - Other Construction works	BIKOMA	Programme Conditional Grant - Development		26,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Repair and renovate defects defects on Kikoma HC III	Bikoma	Programme Conditional Grant - Development		7,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKOMA P.S.	Bikoma	Programme Conditional Grant - Non Wage Recurrent		12,370	0
BISIKA P.S.	Bisiika	Programme Conditional Grant - Non Wage Recurrent		12,890	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237474 Butemba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASEJJERE	Kasejjere	Programme Conditional Grant - Non Wage Recurrent		6,810	0
KAYUNGA RC P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		13,230	0
LWENDAGI P/S	Lwendagi	Programme Conditional Grant - Non Wage Recurrent		9,270	0
NAMUKOZI	Namukozi	Programme Conditional Grant - Non Wage Recurrent		8,850	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Misago	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 237475 Ntwetwe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ntwetwe Twn Council	District Unconditional Grant Non-Wage		5,634	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District wide	Programme Conditional Grant - Development		5,983	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntwetwe Health Centre IV	Kisojjo	Programme Conditional Grant - Non Wage Recurrent		69,024	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237475 Ntwetwe Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntwetwe Health Centre IV	KISOJO	Programme Conditional Grant - Non Wage Recurrent		114,424	0
St Theresa Health Centre II	NDIBATA	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Main operating theatre at Ntwetwe HC IV (Veranda, Doors, windows and water system)	Ntwetwe HC IV	Programme Conditional Grant - Development		25,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent		11,850	0
KYABASIITA P.S	Kyabasiita	Programme Conditional Grant - Non Wage Recurrent		10,290	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Ntwetwe Town Council	Ntwetwe	Transitional Conditional Grant - Development		300,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Ntwetwe Central	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237476 Byerima Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Byerima HCII	BYERIMA	Programme Conditional Grant - Non Wage Recurrent		11,442	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONDI P.S	Bugondi	Programme Conditional Grant - Non Wage Recurrent		6,070	0
BUGULUMA COU P.S.	Buguluma	Programme Conditional Grant - Non Wage Recurrent		14,170	0
BYELIMA P.S.	Byerima	Programme Conditional Grant - Non Wage Recurrent		13,310	0
KABAGAYA P.S.	Kabagaya	Programme Conditional Grant - Non Wage Recurrent		18,750	0
Kamukanga Primary School	Kamukanga	Programme Conditional Grant - Non Wage Recurrent		8,190	0
KIJUBYA P.S	Kijubya	Programme Conditional Grant - Non Wage Recurrent		6,870	0
KITEREDDE COMM P.S	Kiteredde community	Programme Conditional Grant - Non Wage Recurrent		9,810	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Byerima	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257496 Banda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		3,602	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Banda Health Centre III	BANDA	Programme Conditional Grant - Non Wage Recurrent		6,419	0
Banda Health Centre III	BANDA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANDA P.S	Banda	Programme Conditional Grant - Non Wage Recurrent		7,510	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Masodde Standard Buwanga	District Discretionary Equalisation Development Grant		12,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Banda	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257523 Kyankwanzi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		26,448	0
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gala	Gala	Programme Conditional Grant - Non Wage Recurrent		11,630	0
Kayanja Primary School	Kayanja Community	Programme Conditional Grant - Non Wage Recurrent		11,090	0
KITEGWA	Kitegwa	Programme Conditional Grant - Non Wage Recurrent		8,110	0
NTEYERA	Nteyera	Programme Conditional Grant - Non Wage Recurrent		8,430	0
RWENGAJU P.S	Rwengaju	Programme Conditional Grant - Non Wage Recurrent		6,770	0
RWOMUJUBWE	Rwomujubwe	Programme Conditional Grant - Non Wage Recurrent		11,450	0
ST. KIZITO P.S. KYANKWANZI	St. kizito ps Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		8,190	0
SUNGA P.S	Sunga	Programme Conditional Grant - Non Wage Recurrent		6,370	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Nteyera	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273550 Masodde/Karagyi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Noah HCII Vvumba	VVUMBA	Programme Conditional Grant - Non Wage Recurrent		7,173	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Masodde	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 273551 Ntunda Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mujunza HC III	Programme Conditional Grant - Development		20,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kiteesa P.s	District Discretionary Equalisation Development Grant		18,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Ntunda	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273552 Watuba Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring and Appraisals of Capital Works	Wattuba RGC WSS Solar Pump Station II	Programme Conditional Grant - Development		109,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wattuba RGC WSS Solar Pump Station II	Programme Conditional Grant - Development		310,250	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Wattuba	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 273553 Kiryannongo					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 273554 Kisala					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development		2,991	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUBYA HC II	KIKUBYA	Programme Conditional Grant - Non Wage Recurrent		11,442	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273554 Kisala					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kikuubya	Programme Conditional Grant - Development		20,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support		Programme Conditional Grant - Development		0	0
Item: 313121 Non-Residential Buildings - Improvement					
Carry out minor repairs on OPD block at Kikubya HC II	KIKUBYA	Programme Conditional Grant - Development		7,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kikubya ps	District Discretionary Equalisation Development Grant		17,536	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Promotion of Sanitation and Hygiene Best Practices		Programme Conditional Grant - Development		29,630	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kisala	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273555 Muwangi					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kitwala p.s	District Discretionary Equalisation Development Grant		17,536	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Muwangi	Programme Conditional Grant - Non Wage Recurrent		698	0
LCIII: 273556 Kigando					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Mbogobiri	District Discretionary Equalisation Development Grant		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Mbogobiri	District Discretionary Equalisation Development Grant		9,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
SD-NWR Grant Transfer to LLGs	Kigando	Programme Conditional Grant - Non Wage Recurrent		698	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1871 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muwangi HCIII	MUWANGI	Programme Conditional Grant - Non Wage Recurrent		6,419	0
Muwangi HCIII	MUWANGI	Programme Conditional Grant - Non Wage Recurrent		22,885	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMBALA P.S	Bambala	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Bukhari Islamic P.S	Bukhari	Programme Conditional Grant - Non Wage Recurrent		7,690	0
BULAGWE P.S.	Bulagwe	Programme Conditional Grant - Non Wage Recurrent		6,390	0
BUMBIRO P.S	Bumbiri	Programme Conditional Grant - Non Wage Recurrent		6,970	0
BUTAMBUKA P.S.	Butambuka	Programme Conditional Grant - Non Wage Recurrent		9,170	0
DDEGEYA LC1 PUBLIC P.S	Ddegeya	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Kabuwuka	Kabuwuka	Programme Conditional Grant - Non Wage Recurrent		10,430	0
KALUKWAJJU P.S	Kalukwajju	Programme Conditional Grant - Non Wage Recurrent		6,310	0
KASAMBYA	Kasambya	Programme Conditional Grant - Non Wage Recurrent		15,810	0
KASUBI COMMUNITY P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent		6,750	0
KATUUGO P/S	Katuugo	Programme Conditional Grant - Non Wage Recurrent		6,210	0
KATUUGO PUBLIC P.S	Katuugo Public	Programme Conditional Grant - Non Wage Recurrent		12,110	0
KAYANJA ARMY P.S	Kayanja Army	Programme Conditional Grant - Non Wage Recurrent		12,670	0
KIGABWA P.S	Kigabwa	Programme Conditional Grant - Non Wage Recurrent		10,450	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDO PUBLIC SCHOOL	Kigando	Programme Conditional Grant - Non Wage Recurrent		10,670	0
KIGANGAZI PARENTS P.S.	Kigangazi	Programme Conditional Grant - Non Wage Recurrent		11,770	0
KIRANGAZI P.S	Kirangazi	Programme Conditional Grant - Non Wage Recurrent		5,030	0
KIREMEERA P.S.	Kiremeera	Programme Conditional Grant - Non Wage Recurrent		14,090	0
KIRYAJJOBYO P.S.	Kiryajjobyo	Programme Conditional Grant - Non Wage Recurrent		14,390	0
KIRYAMASASA P/S	Kiryamasasa	Programme Conditional Grant - Non Wage Recurrent		6,530	0
KIRYANNONGO R/C P.S	Kiryannongo rc	Programme Conditional Grant - Non Wage Recurrent		10,130	0
KISALA P.S.	Kisala	Programme Conditional Grant - Non Wage Recurrent		13,730	0
KITABOWA	Kitabowa	Programme Conditional Grant - Non Wage Recurrent		12,070	0
Kitesa	Kiteesa	Programme Conditional Grant - Non Wage Recurrent		14,390	0
KITEREDE CATHOLIC P.S	Kiteredde RC	Programme Conditional Grant - Non Wage Recurrent		17,170	0
KITWALA P.S	Kitwala	Programme Conditional Grant - Non Wage Recurrent		11,110	0
KIYOMBYA P.S.	Kiyombya	Programme Conditional Grant - Non Wage Recurrent		12,530	0
LUBUGA P.S.	Lubuga	Programme Conditional Grant - Non Wage Recurrent		10,870	0
MAGALA MEMORIAL P.S.	Magala Memorial	Programme Conditional Grant - Non Wage Recurrent		10,890	0
MASODDE MUSLIM P.S.	Masodde Muslim	Programme Conditional Grant - Non Wage Recurrent		10,030	0
MBOGOBBIRI P.S	Mbogobbiri	Programme Conditional Grant - Non Wage Recurrent		14,470	0
MUJUNZA QURAN	Mujunza Quran	Programme Conditional Grant - Non Wage Recurrent		7,550	0
MULAGI P.S.	Mulagi	Programme Conditional Grant - Non Wage Recurrent		10,810	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndaweringa	Ndaweringa	Programme Conditional Grant - Non Wage Recurrent		9,250	0
ST. ANDREW KAGGWA NDIBATA P.S.	Ndibata ps	Programme Conditional Grant - Non Wage Recurrent		10,370	0
NSAMBYA P.S.	Nsambya ps	Programme Conditional Grant - Non Wage Recurrent		9,390	0
NZOO	Nzoo	Programme Conditional Grant - Non Wage Recurrent		11,590	0
St Charles Natyole	St. Charles Lwanga Natyole	Programme Conditional Grant - Non Wage Recurrent		9,430	0
ST. JOSEPH S P.S. KIGANDO	St. josephs pS Kigando	Programme Conditional Grant - Non Wage Recurrent		13,190	0
MASODDE STANDARD	Masodde Standard	Programme Conditional Grant - Non Wage Recurrent		12,530	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. ANNE H.S	Wattuba	Programme Conditional Grant - Non Wage Recurrent		81,340	0
BANANYWA SEED SCHOOL	Bananywa	Programme Conditional Grant - Non Wage Recurrent		75,760	0