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# VOTE: 876 Kyegegwa District

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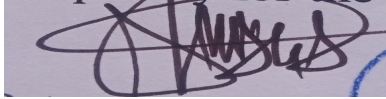
Quarter 2

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## Terms and Conditions

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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 876 Kyegegwa District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Betunguura John**  
(Accounting Officer)

Signed on Date: 06-03-2025

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

**VOTE: 876** Kyegegwa District

Quarter 2

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,980,944	2,050,560	507,708	26%
Discretionary Government Transfers	5,575,304	5,575,304	2,937,780	53%
Conditional Government Transfers	31,143,279	31,881,618	16,672,102	54%
Other Government Transfers	415,758	436,543	217,120	52%
External Financing	4,435,786	4,435,786	646,807	15%
<b>Total Revenues shares</b>	<b>43,551,071</b>	<b>44,379,811</b>	<b>20,981,517</b>	<b>48%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,850,357	4,630,237	1,463,109	38%
Tourism Development	10,795	10,795	6,477	60%
Natural Resources, Environment, Climate Change, Land And Water Management	2,012,409	2,022,409	540,822	27%
Private Sector Development	99,614	99,614	32,632	33%
Integrated Transport Infrastructure And Services	2,006,378	1,587,117	466,620	23%
Human Capital Development	27,070,364	27,104,974	10,740,153	40%
Public Sector Transformation	1,627,569	1,627,569	803,559	49%
Community Mobilization And Mindset Change	233,968	233,968	21,976	9%
Governance And Security	4,767,281	5,186,543	2,416,195	51%
Development Plan Implementation	1,872,335	1,876,585	555,701	30%
<b>Grand Total</b>	<b>43,551,071</b>	<b>44,379,811</b>	<b>17,047,244</b>	<b>39%</b>
Wage	19,842,908	19,866,733	9,611,180	48%
Non-Wage Recurrent	12,510,931	12,535,966	4,856,661	39%
Domestic Devt	6,761,447	7,541,326	1,987,085	29%
External Financing	4,435,786	4,435,786	592,317	13%

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**VOTE: 876** Kyegegwa District

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

At half year, the District received a release of UGX 20,981,517,000/= (48%) out of a revised total budget of UGX 43,851,011,000/= for FY 2024/2025. The summary is as follows; Discretionary Government Transfers (DGTs) 53%, Conditional Government Transfers (CGTs) 54%, Other Government Transfers 52%, Local revenue 26% and external financing of 15%. By half year, a total of 17,053,106,000 was spent (81.3% of the total budget released totaling to 20,981,517,000/=).

Local revenue collection at half year performed poorly due to livestock market and business closures because of Foot and Mouth Disease quarantine . A total of 20,981,517,000/= funds were released by half year out of 43,851,011,000 representing 48 % of the annual budget. The overall expenditure by programme was as follows; Agro-industrialisation (1,463,109,000), Tourism (6,477,000), Natural resource management (539,493,000), Private sector development (32,632,000), Integrated Transport inter-connectivity (466,620,000), Human Capital Development (10,746,463,000), Public Sector Transformation (503,559,000), Community Mobilization and Mindset Change (21,976,000), Governance and security (2,416,195,000) and Development Plan Implementation (556,582,000). Overall, 9,611,180,000 was spent on wage and 4,856,262,000 was spent on non-wage recurrent activities, and 1,987,085,000 was spent on capital development investments and external financing activities utilized UGX 596,579,000/=.

**VOTE: 876** Kyegegwa District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,980,944</b>	<b>2,050,560</b>	<b>507,708</b>	<b>26%</b>
Animal and Crop Husbandry related Levies	45,314	45,314	350	1%
Business licenses	201,213	201,213	68,253	34%
Environmental Levies	15,291	15,291	0	0%
Inspection Fees	12,540	12,540	167	1%
Land Fees	51,034	51,034	14,928	29%
Local Services Tax-Payable By Individuals	297,528	297,528	294,563	99%
Market /Gate Charges	448,786	448,786	43,836	10%
Miscellaneous receipts/income	484,226	484,226	85,612	18%
Other licenses	425,012	425,012	0	0%
<b>Discretionary Government Transfers</b>	<b>5,575,304</b>	<b>5,575,304</b>	<b>2,937,780</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	808,545	808,545	539,030	67%
District Unconditional Grant Non-Wage	1,135,117	1,135,117	567,558	50%
District Unconditional Grant Wage	3,231,421	3,231,421	1,615,710	50%
Urban Discretionary Equalisation Development Grant	92,221	92,221	61,481	67%
Urban Unconditional Non-Wage	308,001	308,001	154,000	50%
<b>Conditional Government Transfers</b>	<b>31,143,279</b>	<b>31,881,618</b>	<b>16,672,102</b>	<b>54%</b>
Programme Conditional Grant - Non Wage Recurrent	9,267,571	9,267,571	4,172,208	45%
Programme Conditional Grant - Development	5,249,406	5,963,919	4,172,362	79%
Programme Conditional Grant - Wage Recurrent	16,611,487	16,635,313	8,317,656	50%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
<b>Other Government Transfers</b>	<b>415,758</b>	<b>436,543</b>	<b>217,120</b>	<b>52%</b>
Agro Forestry Activities	38,000	48,000	19,000	50%
GROW Project	16,000	26,785	0	0%
Physical Planning	0	0	0	
Support to PLE (UNEB)	35,000	35,000	32,530	93%
Uganda Road Fund (URF)	326,758	326,758	165,590	51%
<b>External Financing</b>	<b>4,435,786</b>	<b>4,435,786</b>	<b>646,807</b>	<b>15%</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Baylor International (Uganda)	174,456	174,456	10,083	6%
Global Alliance for Vaccines and Immunization (GAVI)	342,891	342,891	170,484	50%
Global Fund for HIV, TB & Malaria	26,000	26,000	0	0%
United Nations Children Fund (UNICEF)	2,477,440	2,477,440	237,026	10%
United Nations High Commission for Refugees (UNHCR)	800,000	800,000	219,791	27%
United Nations Population Fund (UNPF)	95,000	95,000	9,423	10%
World Health Organisation (WHO)	520,000	520,000	0	0%
<b>Total Revenues Shares</b>	<b>43,551,071</b>	<b>44,379,811</b>	<b>20,981,517</b>	<b>48%</b>

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

By half year, a total of 507,705,000/= out of 1,980,949,000/= (26%) was received from different sources. This is majorly due to foot and mouth disease caused quarantine and closure of animal verification and sale markets that negatively affected local revenue.

**Cumulative Performance for Central Government Transfers**

At half year, the District received 16,672,102,000/= out 31,143,279,000/= which is above by 4% due to revoting of unspent balances. Overall, a total of 54% of the CGTs was released.

Of the DGTs, a total of 2,937,780,000 was received out of a total of 5,575,304,000/= which is 53%, which was above by 3% due to production supplementary budget.

**Cumulative Performance for Other Government Transfers**

At half year, a total of 217,120,000/= out of an annual total budget of 415,758,000/= , which is 52% was received majorly from URF. This was spent according to the guidelines. This was above the expected finds by 2%.

**Cumulative Performance for External Financing**

Overall, at half year, a total of 646,807,000/= out of an annual budget of 4,435,786,000/= was received, performing at 15%. This was due to failure by donors to attract funding

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	6,158,677	0	2,942,411	48%	1,419,262
<b>Sub-Total</b>	<b>6,158,677</b>	<b>0</b>	<b>2,942,411</b>	<b>48%</b>	<b>1,419,262</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	430,208	0	199,736	46%	114,439
<b>Sub-Total</b>	<b>430,208</b>	<b>0</b>	<b>199,736</b>	<b>46%</b>	<b>114,439</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,027,484	0	348,332	34%	201,463
<b>Sub-Total</b>	<b>1,027,484</b>	<b>0</b>	<b>348,332</b>	<b>34%</b>	<b>201,463</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,615,111	0	758,699	47%	394,160
20 Agricultural Production	2,235,747	0	704,210	31%	544,762
<b>Sub-Total</b>	<b>3,850,857</b>	<b>0</b>	<b>1,462,909</b>	<b>38%</b>	<b>938,921</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,695,544	0	2,182,192	46%	1,113,591
20 Hospital Services	2,769,753	0	1,383,783	50%	691,357
30 Health Management and Supervision	2,863,348	0	478,100	17%	322,753
<b>Sub-Total</b>	<b>10,328,645</b>	<b>0</b>	<b>4,044,075</b>	<b>39%</b>	<b>2,127,701</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,367,878	0	3,040,461	36%	1,351,105
20 Secondary Education	7,199,933	0	3,320,600	46%	1,655,422
40 Education&Sports Management and Inspection	208,171	0	76,180	37%	37,068
50 Special Needs Education	3,000	0	1,000	33%	0
<b>Sub-Total</b>	<b>15,778,982</b>	<b>0</b>	<b>6,438,241</b>	<b>41%</b>	<b>3,043,596</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,331,758	0	386,504	29%	274,259
20 Engineering Services	259,359	0	81,116	31%	32,858

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,591,117</b>	<b>0</b>	<b>467,620</b>	<b>29%</b>	<b>307,117</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,482,715	0	292,111	20%	238,750
<b>Sub-Total</b>	<b>1,482,715</b>	<b>0</b>	<b>292,111</b>	<b>20%</b>	<b>238,750</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	526,195	0	248,211	47%	135,626
<b>Sub-Total</b>	<b>526,195</b>	<b>0</b>	<b>248,211</b>	<b>47%</b>	<b>135,626</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	757,533	0	172,912	23%	94,006
20 Empowerment and Mindset Change	112,514	0	54,653	49%	32,091
<b>Sub-Total</b>	<b>870,047</b>	<b>0</b>	<b>227,566</b>	<b>26%</b>	<b>126,097</b>
<b>Department: Planning</b>					
10 Planning and Statistics	1,349,378	0	327,505	24%	240,674
<b>Sub-Total</b>	<b>1,349,378</b>	<b>0</b>	<b>327,505</b>	<b>24%</b>	<b>240,674</b>
<b>Department: Internal Audit</b>					
10 Compliance	48,357	0	10,418	22%	5,000
<b>Sub-Total</b>	<b>48,357</b>	<b>0</b>	<b>10,418</b>	<b>22%</b>	<b>5,000</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	108,409	0	38,109	35%	16,258
<b>Sub-Total</b>	<b>108,409</b>	<b>0</b>	<b>38,109</b>	<b>35%</b>	<b>16,258</b>
<b>Grand Total</b>	<b>43,551,071</b>	<b>0</b>	<b>17,047,244</b>	<b>39%</b>	<b>8,914,904</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,417,135	5,417,135	2,604,868	48%	1,257,660
District Unconditional Grant Non-Wage	120,216	120,216	60,108	50%	30,054
District Unconditional Grant Wage	1,627,569	1,627,569	813,785	50%	406,892
Locally Raised Revenues	204,488	204,488	120,349	59%	102,783
Multi-Sectoral Transfers to LLGs_NonWage	1,336,113	1,336,113	434,188	32%	241,776
Programme Conditional Grant - Non Wage Recurrent	2,128,749	2,128,749	1,176,438	55%	476,155
<b>Development Revenues</b>	741,542	741,542	400,686	54%	200,343
District Discretionary Equalisation Development Grant	226,768	226,768	151,179	67%	75,589
Locally Raised Revenues	95,512	95,512	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	419,262	419,262	249,508	60%	124,754
<b>Total Revenues Shares</b>	<b>6,158,677</b>	<b>6,158,677</b>	<b>3,005,554</b>	<b>49%</b>	<b>1,458,003</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,627,569	1,627,569	803,559	49%	397,555
Non Wage	3,789,566	3,789,566	1,859,699	49%	869,338
<b>Development Expenditure</b>					
Domestic Development	741,542	741,542	279,153	38%	152,369
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,158,677</b>	<b>6,158,677</b>	<b>2,942,411</b>	<b>48%</b>	<b>1,419,262</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			10,226		
Non Wage			-68,615		
<b>Development Balances</b>					
Domestic Development			121,533		
External Financing			0		
<b>Total Unspent</b>			<b>63,143</b>		

**VOTE: 876** Kyegegwa District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The sector received a total cumulative budget release of UGX 3,005,554,000 (49%) of the approved annual budget of which Recurrent Revenues was UGX 2,604,868,000/= (48%) and Development Revenues of UGX 400,686,000/= (54%)

By the end of Q2, our receipts add up to UGX 1,458,003,000/= UGX 30,054,000/= from District Unconditional Grant Non-Wage UGX 406,892,000/= for District Unconditional Grant Wage UGX 102,783,000/= from Locally Raised Revenues, Multi-Sectoral Transfers to LLGs\_NonWage of 241,776,000/= Programme Conditional Grant - Non Wage Recurrent of 476,155,000/= and UGX 75,589,000/= District Discretionary Equalisation Development Grant (DDEG) and Multi-Sectoral Transfers to LLGs\_Gou UGX 124,754,000/=

By close of Q2, the department had spent at total amount of UGX 1,429,262,000/= of which UGX 397,555,000/= on wage UGX 869,338,000/= under Non-Wage and Domestic Development of UGX 152,369,000/=

**Reasons for unspent balances on the bank account**

The total balance of UGX 63,143,000/= of which UGX 10,226,000/= was wage. Where by the Wage balance is on Staff Salary residue most to those who haven't accessed payroll. UGX -68,615,000/= from Non-Wage due to payment vouchers which were paid in Q2 thus were meant to be paid in Q1 thus making over expenditure. And UGX 121,533,000/= for Domestic Development where there are still pending payment through the LPOs

**Highlights of physical performance by end of the quarter**

- 1) We managed to pay staff salary and remuneration for the months of October, November and December
- 2) Follow-up on the disbarment of PDM-FIS and review on PRF Performance. The district disbursed to 100.8% for the 1st phase and now at 97.58% for 2nd phase
- 3) Recruitment is ongoing
- 4) Submitted the pay change reports for the months of October, November and December
- 5) Approved and paid all requisitions through the IFMS
- 6) Routine network systems and computer repairs was conducted
- 7) Daily office cleaning and compound maintenance was done
- 8) Weekly Senior Management Meetings were held
- 9) Received and forwarded file/documents to respective offices
- 10) Timely registration and celebration of marriages (Mostly Refugees)
- 11) Payment of staff salary to Radio staff

**VOTE: 876** Kyegegwa District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	430,208	434,458	202,943	47%	107,125
District Unconditional Grant Non-Wage	129,685	129,685	64,842	50%	32,421
District Unconditional Grant Wage	204,985	204,985	102,492	50%	51,246
Locally Raised Revenues	95,539	99,789	35,608	37%	23,458
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>430,208</b>	<b>434,458</b>	<b>202,943</b>	<b>47%</b>	<b>107,125</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	204,985	204,985	81,428	40%	40,702
Non Wage	225,224	229,474	118,308	53%	73,737
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>430,208</b>	<b>434,458</b>	<b>199,736</b>	<b>46%</b>	<b>114,439</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,207</b>		
Wage			21,064		
Non Wage			-17,857		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,207</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

The department received a total

UGX 107,125,000

Wage UGX 51,246,000

Non wage UGX 32,421,000

Local Revenue UGX 23,458,000

The department spent a total 114,439,000 as per the break down

wage 40,702,000

non wage 73,737,000

**Reasons for unspent balances on the bank account**

The total of UGX 3,207,000 was un spent as the result of vacant posts like CFO and ACCOUNTANT And net work challenges on Local revenue

UGX 21,064,000 was wage

Non wage UGX ( 17,857,000) was an over expenditure on recurrent activities whose funds had been retained on IFMS and was paid by the system in q2

**Highlights of physical performance by end of the quarter**

The department did the following Activities

Warrants were made

we handled External Auditors

Audited financial statements were submitted

Field community sensitization on IRAS was done

Departmental Vehicle and Motor cycle were repaired and serviced

Salaries were paid no body demanding Arrears

Attended NDP IV training for developing district 5 year plan

we prepared review session on IRAS for all parish Chiefs, TA and SAS

Transfers for non wage and Development to LLG and departments were made in Time

**VOTE: 876** Kyegegwa District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	982,232	982,232	470,462	48%	237,118
District Unconditional Grant Non-Wage	484,561	484,561	242,281	50%	121,140
District Unconditional Grant Wage	362,109	362,109	181,055	50%	90,527
Locally Raised Revenues	135,562	135,562	47,126	35%	25,450
<b>Development Revenues</b>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>1,027,484</b>	<b>1,027,484</b>	<b>500,629</b>	<b>49%</b>	<b>252,202</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	362,109	362,109	105,872	29%	52,435
Non Wage	620,123	620,123	218,193	35%	130,535

*Development Expenditure*

Domestic Development	45,252	45,252	24,267	54%	18,494
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,027,484</b>	<b>1,027,484</b>	<b>348,332</b>	<b>34%</b>	<b>201,463</b>

**C: Unspent Balances***Recurrent Balances*

			<b>146,396</b>		
Wage			75,182		
Non Wage			71,214		

*Development Balances*

			<b>5,901</b>		
Domestic Development			5,901		
External Financing			0		

**Total Unspent**

			<b>152,297</b>		
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**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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The Department received a total of shs 252,202 000 of which, 90,527,000 was Wage, 121,140,000 was Non wage , 25,450,000 was local revenue and 15,084, 000 was DDEG.

The department Department spent a total of 201,463,000 of which wage was 52,435,000 Non wage 130,535,000 and development was 18,494,000.

**Reasons for unspent balances on the bank account**

The Department did not spend a total of 152,297,000.as below: DDEG shs, 5,901,000, Wage 75,184,000, Non Wage 71,214,000 Due to the following reasons : The District did not have a substantive DSC .For DDEG , the requisitions were paid in 3rd quarter for non wage, LCI and LCII Honoria is fund reserved to be paid at once in 4th quarter.

**Highlights of physical performance by end of the quarter**

The department conducted several activities , District Service Commission sat over 10 times and considered submissions by Chief Administrative Officer the District Land Board meeting was held once. Held one set of Committee Meetings, One District Council Meeting, Business Committee Meeting, 3 DEC Meetings, Facilitated the District Chair Person on Official Duties and District Speaker, Facilitated DEC Monitoring Conducted LG PAC Meeting,

**VOTE: 876** Kyegegwa District

Quarter 2

**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,867,363	1,867,363	919,199	49%	459,599
District Unconditional Grant Non-Wage	2,040	2,040	1,020	50%	510
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	28,966	28,966	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	410,870	410,870	205,435	50%	102,718
Programme Conditional Grant - Wage Recurrent	1,425,487	1,425,487	712,744	50%	356,372
<b>Development Revenues</b>	1,983,494	2,763,374	1,829,294	92%	1,214,681
Locally Raised Revenues	455,948	521,314	138,172	30%	32,742
Programme Conditional Grant - Development	1,527,546	2,242,060	1,691,122	111%	1,181,940
<b>Total Revenues Shares</b>	<b>3,850,857</b>	<b>4,630,737</b>	<b>2,748,492</b>	<b>71%</b>	<b>1,674,281</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,425,487	1,425,487	664,158	47%	342,860
Non Wage	441,876	441,876	199,591	45%	102,913
<b>Development Expenditure</b>					
Domestic Development	1,983,494	2,763,374	599,159	30%	493,148
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,850,857</b>	<b>4,630,737</b>	<b>1,462,909</b>	<b>38%</b>	<b>938,921</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			55,449		
Non Wage			48,586		
<b>Development Balances</b>					
Domestic Development			6,864		
External Financing			1,230,134		
<b>Total Unspent</b>			<b>1,285,584</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 876** Kyegegwa District**Quarter 2****SECTION B : Summary by Department**

Revenues: The department received a total of Shs. 1,674,281,000 as second quarter revenue, representing 49% of the approved budget, of which Ugx. 459,599,000 was recurrent and Ugx. 1,214,681,000 for development.

Expenditure: Total quarter two expenditure was Ugx. 938,921,000, representing 38% of the approved budget. Shs. 342,860,000 was spent on staff salaries, Ugx. 493,148,000 development funds were spent on Ugift Micro-scale mainly on complimentary services and procurement of irrigation systems for farmers, while Ugx. 102,913,000 non-wage recurrent funds were spent on district and LLG extension services as well as payment of PDCs and parish chief allowances.

**Reasons for unspent balances on the bank account**

A total of Ugx. 1,285,584,000 was unspent as at the end of quarter two; Ugx 55,449,000 was recurrent funds, of which Ugx. 48,586,000 remained after payment of staff salaries. The Ugx 1,230,134,000 unspent development funds were for procurement and installation of irrigation systems for farmers under the Ugift micro-scale irrigation project, where mobilization of farmers and installations were still ongoing. Other development funds were meant for procurement of agricultural supplies for the establishment of demonstration sites for various enterprises of crop, veterinary, entomology, and fisheries to be initiated and established in the third quarter.

**Highlights of physical performance by end of the quarter**

Salaries paid to all 30 in-post staff for 3 months; 1 staff meeting held; office items procured; 8 monitoring & 14 supervision sessions done; 1 motor vehicle UBE 661R serviced; 128 pest & disease surveillance done; 34 agro-input dealers supervised; 4 mobile plant clinic sessions held; 231 farmer trainings to 6,930 farmers in 274 PDM groups.

44,792 animals vaccinated (590 HoC LSD, 44202 HoC against FMD), 1889 animals cleared for slaughter, 2110 animals treated & 514 animals certified for movement, 539 farm visits, 15 heifers inseminated & 10 realized; 30 supervision visits made. Paid PDM administrative costs to 81 PDCs & monthly allowances.

45 field visits to fish & apiary farms, 5 irrigation systems installed, 12 screened & 10 monitored, 2 irrigation demos maintained.



**VOTE: 876** Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,610,124	7,610,124	3,794,800	50%	1,897,400
District Unconditional Grant Non-Wage	1,144	1,144	572	50%	286
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	20,525	20,525	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,999,216	1,999,216	999,608	50%	499,804
Programme Conditional Grant - Wage Recurrent	5,589,239	5,589,239	2,794,620	50%	1,397,310
<b>Development Revenues</b>	2,718,522	2,718,522	492,270	18%	313,450
District Discretionary Equalisation Development Grant	35,000	35,000	23,333	67%	11,667
External Financing	2,358,347	2,358,347	252,153	11%	193,391
Programme Conditional Grant - Development	325,175	325,175	216,783	67%	108,392
<b>Total Revenues Shares</b>	<b>10,328,645</b>	<b>10,328,645</b>	<b>4,287,069</b>	<b>42%</b>	<b>2,210,850</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	5,589,239	5,589,239	2,791,109	50%	1,394,259
Non Wage	2,020,884	2,020,884	996,776	49%	519,541

**Development Expenditure**

Domestic Development	360,175	360,175	14,542	4%	14,530
External Financing	2,358,347	2,358,347	241648.075	10%	199,371
<b>Total Expenditure</b>	<b>10,328,645</b>	<b>10,328,645</b>	<b>4,044,075</b>	<b>39%</b>	<b>2,127,701</b>

**C: Unspent Balances****Recurrent Balances**

Wage			6,914		
			3,510		
Non Wage			3,404		

**Development Balances**

Domestic Development			236,080		
			225,575		
External Financing			10,505		
<b>Total Unspent</b>			<b>242,994</b>		

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**VOTE: 876** Kyegegwa District

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The depart received a cumulative total of Ugx. 4,287,069,000 (42% of the budget) by end of Q2 of this ugx. 3,794,800,000 was recurrent expenditure (ugx. 2,794,620,000 was wage, ugx. 999,608,000 non wage and ugx.572,000 district unconditional grant non wage) spent on salaries and recurrent activities and ugx. 492,270,000 was development revenues. This included ugx. 23,333,000 DDEG, ugx. 216,783,000 PHC dev't and ugx. 252,153,000 external financing.

**Reasons for unspent balances on the bank account**

Balances on non wage is due to payments to local suppliers that were still being processed.

Balances on development projects was due delayed procurement processes.

**Highlights of physical performance by end of the quarter**

The department achieved the following;

Institutional deliveries 64% coverage, Immunization 92%, OPD 81% and IPD 90%

Procurement process still ongoing for development projects

**VOTE: 876** Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	13,172,713	13,196,538	6,019,607	46%	2,458,383
District Unconditional Grant Wage	59,000	59,000	29,500	50%	14,750
Locally Raised Revenues	40,100	40,100	0	0%	0
Other Transfers from Central Government	35,000	35,000	32,530	93%	32,530
Programme Conditional Grant - Non Wage Recurrent	3,441,852	3,441,852	1,147,284	33%	0
Programme Conditional Grant - Wage Recurrent	9,596,760	9,620,586	4,810,293	50%	2,411,103
<b>Development Revenues</b>	2,606,270	2,606,270	1,452,553	56%	726,277
District Discretionary Equalisation Development Grant	70,000	70,000	46,667	67%	23,333
External Financing	427,440	427,440	0	0%	0
Programme Conditional Grant - Development	2,108,830	2,108,830	1,405,887	67%	702,943
<b>Total Revenues Shares</b>	<b>15,778,982</b>	<b>15,802,808</b>	<b>7,472,160</b>	<b>47%</b>	<b>3,184,660</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	9,655,760	9,679,586	4,814,524	50%	2,401,528
Non Wage	3,516,952	3,516,952	832,036	24%	67,946
<b>Development Expenditure</b>					
Domestic Development	2,178,830	2,178,830	791,680	36%	574,122
External Financing	427,440	427,440	0	0%	0
<b>Total Expenditure</b>	<b>15,778,982</b>	<b>15,802,808</b>	<b>6,438,241</b>	<b>41%</b>	<b>3,043,596</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>373,047</b>	
Wage			25,269	
Non Wage			347,778	
<b>Development Balances</b>			<b>660,873</b>	
Domestic Development			660,873	
External Financing			0	
<b>Total Unspent</b>			<b>1,033,920</b>	

**VOTE: 876** Kyegegwa District

Quarter 2

**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

## Q2 Performance Narrative

Kyegegwa District Local Government –Education Sub Programme planned and budgeted for ECD and care, provision of Basic and secondary Education inspection, monitoring and management of Education services. The Budget also catered for capital projects and National Assessment for candidates.

Below is a summary budget and expenditure for Q2 2024-2025

Overall Budget is 15,778,982,389 and Q2 receipts amounted to 3,032,505,295 making a total of 19.2% . Budget estimates-Breakdowns. 59,000,000 Local Revenue 40,100,000 Other Government transfers (UNEB) 35,000,000 Non-wage grant 3,441,852,000 and Conditional grant wage 9,596,760,000.

Development Grant –DDEG 70,000,000, SFG and UGIFT 2,108,982,000 and External financing –UNICEF 427,440,000

Q2 Overall performance against the Budget was at 19.2%. Unconditional Grant wage 14,750,000 LR 00 Other Central Government transfers (UNEB) 32,530,000 (33%) GOU and DDEG 574,122,379 Teachers Wage 2,411,102,916

Cumulative Performance 46.2

**Reasons for unspent balances on the bank account**

1. The procurement of ICT, Chemicals and Reagents is on going and as such the resources remained unspent.
2. Incomplete Ruyonza Seed School Project and pending supplies of furniture at the school.
3. UPE Capitation Grants for Primary schools remained un allocated by the Ministry up to a total of 42m on account the end of the Quarter.

## Recommendations

1. There is need to invest in teaching staff recruitment to address poor learning results in schools
2. The Ministry should prioritize EMIS support for reliable data including use of Head count results to guide allocation of capitation.
3. The District Project implementation committees should speed up on the incomplete Capital Projects under SFG,UGIFT, maintenance and DDEG

**Highlights of physical performance by end of the quarter**

physical Progress of projects. physical construction works commenced in Q2 for the following projects.

Construction of two gender friendly classrooms and construction of latrines at kikuuta, kyankunyule, Kyaisaza and Kyarujumba reached at 50% and above at each of the sites. Renovation of school infrastructure –Classrooms at , Isunga,Hapuuyo and Karwenyi Primary schools. Construction of latrines in kasule Ps,Nyamwegabira Ps,Sooba Ps,Kyanyinoburo Ps,wekomiire Ps commenced. fencing of Rwentuuha seed secondary school also commenced at 60% at the end of the Quarter.

Ministry of Education and District kick started the Procurement of Science Kits,Reagents and Chemicals and Computers for Ruyonza Seed secondary School.

**VOTE: 876** Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,586,117	1,586,117	769,920	49%	467,755
District Unconditional Grant Wage	208,660	208,660	104,330	50%	52,165
Locally Raised Revenues	50,700	50,700	0	0%	0
Other Transfers from Central Government	326,758	326,758	165,590	51%	165,590
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	5,000	5,000	3,333	67%	1,667
District Discretionary Equalisation Development Grant	5,000	5,000	3,333	67%	1,667
<b>Total Revenues Shares</b>	<b>1,591,117</b>	<b>1,591,117</b>	<b>773,254</b>	<b>49%</b>	<b>469,422</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	208,660	208,660	51,116	24%	2,858
Non Wage	1,377,457	1,377,457	416,504	30%	304,259
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,591,117</b>	<b>1,591,117</b>	<b>467,620</b>	<b>29%</b>	<b>307,117</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>302,300</b>		
Wage			53,214		
Non Wage			249,086		
<b>Development Balances</b>			<b>3,333</b>		
Domestic Development			3,333		
External Financing			0		
<b>Total Unspent</b>			<b>305,633</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 876** Kyegegwa District**Quarter 2**

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**SECTION B : Summary by Department**

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The department budget for the quarter under the following lines; Physical roads Ugx 345,000,000 under Maintenance grant , Mechanical imprest under Maintenance grant Ugx 25,000,000, Operational cost Ugx 14,175,000 under the same grant. Also planned for Ugx 12,674,900 under LR and Ugx 52,164,964 for Wage.

The department received funds as follows:

Ugx 250,000,000 under maintenance grant, Ugx 13,468,352 URF Roads, Ugx15,343,340 URF Kyegegwa TC and Ugx 101,778,718 URF for CAR-Sub counties

Ugx 30,000,000 under LR was released in the same quarter

This gave a total release of Ugx 413,923,743

**Reasons for unspent balances on the bank account**

Faced a challenge of speed due to a single road unit handling many kilometers of roads.

Rains too challenged us during the month of November.

**Highlights of physical performance by end of the quarter**

The dep carried out Maintenance of equipment to a tune of Ugx 25,000,000. Spent Ugx 30,000,000 on vehicle repair number

UG 4204 M, Ugx 261,933,359 spent on Fuel and road materials, HIV/AIDS Main streaming spent Ugx 760,000 and Operational Cost including travel inland etc the department spent Ugx 11,566,125.

Balance forwarded to be spent in the subsequent quarters. Paid Ugx 2,858,000 to a contractor as retention on Toilet construction

**VOTE: 876** Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	186,523	186,523	88,002	47%	44,001
District Unconditional Grant Wage	55,560	55,560	27,780	50%	13,890
Locally Raised Revenues	10,518	10,518	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	120,444	120,444	60,222	50%	30,111
<b>Development Revenues</b>	1,296,192	1,296,192	864,128	67%	432,064
Programme Conditional Grant - Development	1,281,377	1,281,377	854,251	67%	427,126
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>1,482,715</b>	<b>1,482,715</b>	<b>952,130</b>	<b>64%</b>	<b>476,065</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	55,560	55,560	26,216	47%	20,135
Non Wage	130,963	130,963	58,559	45%	32,135
<b>Development Expenditure</b>					
Domestic Development	1,296,192	1,296,192	207,337	16%	186,481
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,482,715</b>	<b>1,482,715</b>	<b>292,111</b>	<b>20%</b>	<b>238,750</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			<b>3,228</b>		
Wage			1,564		
Non Wage			1,664		
<b>Development Balances</b>					
			<b>656,791</b>		
Domestic Development			656,791		
External Financing			0		
<b>Total Unspent</b>			<b>660,019</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 876** Kyegegwa District**Quarter 2**

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**SECTION B : Summary by Department**

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The department received shs 476,065,000 for Q2 of which shs 13,890,000 was District unconditional Grant wage, shs 30,111,000 was Programme Conditional Grant - Non Wage Recurrent, shs 427,126,000 was Programme Conditional Grant - Development, & shs 4,938,000 was Transitional Conditional Grant - Development. The department spent a total of shs 237,421,000 of which shs 18,805,000 was spent on wage, shs 32,135,000 was spent on recurrent activities, & shs 186,481,000 on development interventions

**Reasons for unspent balances on the bank account**

The unspent balance was as a result that most projects were still under procurement and had not kickstarted

**Highlights of physical performance by end of the quarter**

One Water supply and sanitation coordination Meeting conducted

Paid staff salaries for three months

Twenty Seven(27) WUCs established

Twenty Seven(27) WUCs sensitized

Water Department vehicle periodic service and repairs carried out

A Water quality assessment of one hundred and eight (108) water sources completed

Q1 progress report submitted to MWE, went for consultation at RWSC5, and to the Umbrella of Water and Sanitation-Mid Western.

Design for mini piped solar water system for Rutungo completed

Fuel for monitoring and official duties procured



**VOTE: 876** Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	516,195	526,195	253,508	49%	136,254
District Unconditional Grant Wage	405,298	405,298	202,649	50%	101,324
Locally Raised Revenues	9,179	9,179	0	0%	0
Other Transfers from Central Government	38,000	48,000	19,000	50%	19,000
Programme Conditional Grant - Non Wage Recurrent	63,717	63,717	31,859	50%	15,929
<b>Development Revenues</b>	10,000	10,000	6,667	67%	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	6,667	67%	3,333
<b>Total Revenues Shares</b>	<b>526,195</b>	<b>536,195</b>	<b>260,174</b>	<b>49%</b>	<b>139,587</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	405,298	405,298	202,644	50%	101,356
Non Wage	110,897	120,897	39,234	35%	29,437
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	6,333	63%	4,833
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>526,195</b>	<b>536,195</b>	<b>248,211</b>	<b>47%</b>	<b>135,626</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,630</b>		
Wage			5		
Non Wage			11,625		
<b>Development Balances</b>			<b>333</b>		
Domestic Development			333		
External Financing			0		
<b>Total Unspent</b>			<b>11,963</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 876** Kyegegwa District**Quarter 2****SECTION B : Summary by Department**

The department received a total of shs 139,587,000 ugx including 136,254,000 ugx recurrent revenues of which shs 101,324,000 ugx was District Unconditional Grant Wage, 19,000,000 ugx was other Government transfers from Central Government, shs 15,929,000 ugx was Programme Conditional Grant - Non Wage Recurrent, and development revenues shs. 3,333,000 ugx Was Government District Development Grant. The department spent a total of shs 135,626,000 ugx of which shs 101,356,000 was spent on wage, shs 29,437,000 was spent on recurrent activities and shs. 4,833,000 ugx was spent on processing Government land Titles.. total unspent balances is 11,963,000 ugx

**Reasons for unspent balances on the bank account**

The unspent balance was as a result of delayed invoices by suppliers

**Highlights of physical performance by end of the quarter**

Payment of Salaries for 8 Staff in the Department;

- Processing of Five Government Land titles.
- Managed 6 land conflicts in Collaboration with the RDCs office.
- supported processing of the private land Titles through the physical Planning Committee inspections and meeting.
- Profiled Wetland systems in the District.
- Conducted a Sector Stakeholders meeting.
- Sensitisation and awareness creation on Natural Resources and Environment Management.
- Conducted Sector Performance monitoring and technical backstopping.

**VOTE: 876** Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	280,047	290,832	127,745	46%	63,300
District Unconditional Grant Non-Wage	4,666	4,666	3,479	75%	1,166
District Unconditional Grant Wage	167,533	167,533	83,766	50%	41,883
Locally Raised Revenues	10,848	10,848	0	0%	0
Other Transfers from Central Government	16,000	26,785	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,000	81,000	40,500	50%	20,250
<b>Development Revenues</b>	590,000	590,000	147,162	25%	1,774
External Financing	590,000	590,000	147,162	25%	1,774
<b>Total Revenues Shares</b>	<b>870,047</b>	<b>880,832</b>	<b>274,907</b>	<b>32%</b>	<b>65,073</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	167,533	167,533	35,174	21%	0
Non Wage	112,514	123,299	54,653	49%	32,091
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	590,000	590,000	137738.9	23%	94,006
<b>Total Expenditure</b>	<b>870,047</b>	<b>880,832</b>	<b>227,566</b>	<b>26%</b>	<b>126,097</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>37,918</b>	
Wage			48,593	
Non Wage			-10,675	
<b>Development Balances</b>			<b>9,423</b>	
Domestic Development			0	
External Financing			9,423	
<b>Total Unspent</b>			<b>47,341</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 876** Kyegegwa District**Quarter 2**

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**SECTION B : Summary by Department**

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CBS department received funds worth shs 63,299,584 .

shs 20,249,904 for non wage

shs 1,166,449 for district recurrent wage

shs 41,883,231 for conditional wage

**Reasons for unspent balances on the bank account**

unspent balance is for the service providers, the LPO's for fuel and meals has been processed

in the first quarter ,the department received more allocation for district recurrent non wage compared to what had been budgeted for the quarter eg .shs 2,312,500 instead of 1,166,449

**Highlights of physical performance by end of the quarter**

1,085 GBV cases entered into NGBVD systems

4 community dialogues on GBV were conducted

20 youth groups supported and monitored

disability groups supported and monitored

**VOTE: 876** Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	154,893	154,893	67,105	43%	42,626
District Unconditional Grant Non-Wage	49,341	49,341	23,525	48%	12,335
District Unconditional Grant Wage	53,161	53,161	26,580	50%	13,290
Locally Raised Revenues	52,390	52,390	17,000	32%	17,000
<b>Development Revenues</b>	1,194,485	1,194,485	332,057	28%	227,329
District Discretionary Equalisation Development Grant	134,485	134,485	89,657	67%	44,828
External Financing	1,060,000	1,060,000	242,401	23%	182,501
<b>Total Revenues Shares</b>	<b>1,349,378</b>	<b>1,349,378</b>	<b>399,163</b>	<b>30%</b>	<b>269,955</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,161	53,161	15,589	29%	7,891
Non Wage	101,732	101,732	38,689	38%	29,685
<b>Development Expenditure</b>					
Domestic Development	134,485	134,485	60,296	45%	35,442
External Financing	1,060,000	1,060,000	212930.365	20%	167,655
<b>Total Expenditure</b>	<b>1,349,378</b>	<b>1,349,378</b>	<b>327,505</b>	<b>24%</b>	<b>240,674</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,827</b>		
Wage			10,991		
Non Wage			1,835		
<b>Development Balances</b>			<b>58,831</b>		
Domestic Development			29,361		
External Financing			29,470		
<b>Total Unspent</b>			<b>71,658</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 876** Kyegegwa District

Quarter 2

**SECTION B : Summary by Department**

The department received a total of Shs 269,955,000 for Q2 of which shs 12,335,000 was District Unconditional Grant non wage, Shs 13,290,000 was District unconditional grant wage, shs 44,828,000 was DDEG & Shs 159,890,893 was UNHCR & shs 22,609,900 UNICEF for revenue mobilisation. The department spent a total of shs 241,555,000 of shs 7,891,000 was spent on wages, shs 29,685,000 was spent on recurrent activities, shs 35,442,000 was spent on development intervention & shs 168,537,000 was spent on coordination of refugees' issues and revenue mobilization through IRAS

**Reasons for unspent balances on the bank account**

The unspent wage was for the vacant positions of Planner and Economist.

The unspent non wage recurrent and development was as result delayed invoicing by the service providers

**Highlights of physical performance by end of the quarter**

- Two staff members salary paid (District Planner & Senior Planner) + UNHCR contract staff
- Six (3) DTPC meetings organized and 3 sets of minutes in place
- Budget conference held to generate priorities for FY 2025/26
- Quarter one performance reports prepared
- Prepared Budget Framework Paper for FY 2025/2026
- Two (2) Joint/ Multi-sectoral /political monitoring visits conducted and the reports made
- Conducted data collection in preparation of presidential visit and report prepared
- Conducted orientation of LLGs and HoDs on DDP IV
- Four (04) consultative visits to line ministries conducted
- Participated in REF/DEF interface both in Kyaka II and Kamwenge District
- Conducted assessment of LLGs and District Internal Performance Assessment
- Coordinated external performance assessment exercise
- Participated in feasibility assessment of all DDEG Projects
- Participated data collection to develop to guide in planning and budgeting
- Coordinated all UNHCR Activities

**VOTE: 876** Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	48,357	48,357	23,228	48%	11,864
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	27,457	27,457	13,728	50%	6,864
Locally Raised Revenues	10,900	10,900	4,500	41%	2,500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>48,357</b>	<b>48,357</b>	<b>23,228</b>	<b>48%</b>	<b>11,864</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,457	27,457	918	3%	0
Non Wage	20,900	20,900	9,500	45%	5,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>48,357</b>	<b>48,357</b>	<b>10,418</b>	<b>22%</b>	<b>5,000</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,810</b>		
Wage			12,810		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,810</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total of shs 11,864,000 of shs District unconditional Grant Non-wage was shs 2,500,000, shs 6,864,000 was District unconditional grant wage, shs 2,500,000 was Locally raised revenue. The district spent a total of shs 5,000,000 of which shs 5,000,000 was spent on recurrent activities

**Reasons for unspent balances on the bank account**

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# VOTE: 876 Kyegegwa District

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Quarter 2

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## SECTION B : Summary by Department

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The unspent wage was a result of vacant position of Principal Internal Auditor

### Highlights of physical performance by end of the quarter

1. Audited all departments, all Lower Local Government schools and health facilities
2. Submitted reports to line ministries



**VOTE: 876** Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	101,932	101,932	44,966	44%	22,483
District Unconditional Grant Non-Wage	8,120	8,120	4,060	50%	2,030
District Unconditional Grant Wage	60,089	60,089	30,045	50%	15,022
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,722	21,723	10,861	50%	5,431
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>108,409</b>	<b>108,409</b>	<b>49,284</b>	<b>45%</b>	<b>24,642</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,089	60,089	18,873	31%	4,480
Non Wage	41,843	41,843	14,918	36%	7,460
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	4,318	67%	4,318
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>108,409</b>	<b>108,409</b>	<b>38,109</b>	<b>35%</b>	<b>16,258</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,174</b>		
Wage			11,171		
Non Wage			3		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>11,175</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 876** Kyegegwa District

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**Quarter 2**

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**SECTION B : Summary by Department**

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Trade Department received 24,642,000 Wage, 2,030,000 shs UnConditional Grant Non-wage, 15,022,000 was District Conditional Grant Wage, 5,431,000 Was Conditional recurrent Grant non wage recurrent and 2,159,000 Program Conditional Grant-Development.

The Department Spent a total of 16,258,000 in total, of which 7,460,000 Unconditional Grant Non wage was spent on Departmental Recurrent Activities. A total of 4,480,000 was Spent on Staff Salaries. and 4,318,000 was spent on Tourism Development Activities.

**Reasons for unspent balances on the bank account**

Tiled Department spent all its allocated funds under Non Wage and Development Grant; and an Unspent wage of 11,171 was meant for a Senior Commercial Officer which was vacant.

**Highlights of physical performance by end of the quarter**

Training of Groups and Co-operatives leaders on Management Skills.

Training of groups on Cooperative formation and Management.

Training of groups on financial Literacy

Training of Craft groups on Entrepreneurship Skills Development.

Carry out zoning of all Tourist Sites in Kyegegwa District.

Procurement of office welfare items

Support Supervision to lower local Governments.

Trained cooperative formation and Management

Trained Refugees and PDM Groups on Financial Literacy

Trained Emyooga SACCOs in Leadership Skills

Trained VSLA groups in Record Keeping and formation of simple Financial Statements

**VOTE: 876** Kyegegwa District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		419,262	0
	<b>Total for Budget Output</b>	<b>419,262</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	419,262	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		4,000	1,350
	<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,350</b>
	Wage	0	0
	Non-Wage	4,000	1,350
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

**VOTE: 876** Kyegegwa District

Quarter 2

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework</b>		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,627,569	397,555
<b>Total for Budget Output</b>	<b>1,627,569</b>	<b>397,555</b>
Wage	1,627,569	397,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
227001 Travel inland	42,659	11,945
228001 Maintenance-Buildings and Structures	172,309	0
313235 Furniture and Fittings - Improvement	14,000	9,000
<b>Total for Budget Output</b>	<b>232,968</b>	<b>20,945</b>
Wage	0	0
Non-Wage	6,200	200
GoU Dev	226,768	20,745
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

NA

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,091	2,022
223004 Guard and Security services	10,800	2,700
223005 Electricity	12,000	3,500
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	16,000	3,590
<b>Total for Budget Output</b>	<b>50,891</b>	<b>11,812</b>
Wage	0	0
Non-Wage	50,891	11,812
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,125	1,531
227001 Travel inland	5,000	1,250
273104 Pension	1,342,647	335,269
273105 Gratuity	561,974	140,497
352880 Salary Arrears Budgeting	213,790	0
352881 Pension and Gratuity Arrears Budgeting	10,338	6
<b>Total for Budget Output</b>	<b>2,146,874</b>	<b>480,052</b>
Wage	0	0
Non-Wage	2,146,874	480,052
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	1,000
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	8,000	2,500
<b>Total for Budget Output</b>	<b>17,400</b>	<b>3,650</b>
Wage	0	0
Non-Wage	17,400	3,650
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510X Records management**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	600	0
222002 Postage and Courier	3,000	0
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>15,200</b>	<b>3,900</b>
Wage	0	0
Non-Wage	15,200	3,900
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509X Public Relations Managed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,076	6,000
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,000	0

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	95,512	6,870
<b>Total for Budget Output</b>	<b>181,988</b>	<b>12,870</b>
Wage	0	0
Non-Wage	86,476	6,000
GoU Dev	95,512	6,870
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	921
221009 Welfare and Entertainment	8,000	3,815
221011 Printing, Stationery, Photocopying and Binding	8,000	1,998
221012 Small Office Equipment	3,800	0
222001 Information and Communication Technology Services.	5,212	1,300
227001 Travel inland	38,000	15,148
227004 Fuel, Lubricants and Oils	38,000	17,500
228002 Maintenance-Transport Equipment	8,000	1,538
263402 Transfer to Other Government Units	1,336,113	442,877
<b>Total for Budget Output</b>	<b>1,453,525</b>	<b>485,097</b>
Wage	0	0
Non-Wage	1,453,525	360,343
GoU Dev	0	124,754
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101X Administrative and ICT support services enhanced**

NA

**VOTE: 876** Kyegegwa District**Quarter 2***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	2,000	1,031
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,031</b>
Wage	0	0
Non-Wage	9,000	2,031
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,158,677</b>	<b>1,419,262</b>
Wage	1,627,569	397,555
Non-Wage	3,789,566	869,338
GoU Dev	741,542	152,369
Ext Finance	0	0



**VOTE: 876** Kyegegwa 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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	200	50
221003 Staff Training	200	50
<b>Total for Budget Output</b>	<b>500</b>	<b>100</b>
Wage	0	0
Non-Wage	500	100
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	25
221002 Workshops, Meetings and Seminars	400	100
<b>Total for Budget Output</b>	<b>500</b>	<b>125</b>
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 876** Kyegegwa 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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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	200	50
221001 Advertising and Public Relations	100	25
221009 Welfare and Entertainment	200	50
<b>Total for Budget Output</b>	<b>500</b>	<b>125</b>
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	250
221002 Workshops, Meetings and Seminars	6,000	2,494
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,675	2,630
222001 Information and Communication Technology Services.	1,725	0
227001 Travel inland	13,500	3,375
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,830
<b>Total for Budget Output</b>	<b>42,400</b>	<b>12,079</b>
Wage	0	0
Non-Wage	42,400	12,079
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 18011204X Effective Program secretariate</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	204,985	40,702	
221001 Advertising and Public Relations	2,000	0	
221002 Workshops, Meetings and Seminars	3,000	3,000	
221003 Staff Training	5,000	1,250	
221007 Books, Periodicals & Newspapers	1,000	250	
221008 Information and Communication Technology Supplies.	3,000	750	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	14,650	1,950	
221012 Small Office Equipment	2,000	500	
221017 Membership dues and Subscription fees.	3,000	1,500	
222001 Information and Communication Technology Services.	5,000	875	
223001 Property Management Expenses	5,000	1,250	
223005 Electricity	11,000	2,750	
227001 Travel inland	39,158	21,566	
227004 Fuel, Lubricants and Oils	18,000	7,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,125	
<b>Total for Budget Output</b>	<b>324,793</b>	<b>84,969</b>	
Wage	204,985	40,702	
Non-Wage	119,808	44,266	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,500	375	

# VOTE: 876 Kyegegwa District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	15,310	8,499
222001 Information and Communication Technology Services.	2,050	138
227001 Travel inland	10,000	2,689
<b>Total for Budget Output</b>	<b>30,460</b>	<b>12,100</b>
Wage	0	0
Non-Wage	30,460	12,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,955	1,829
<b>Total for Budget Output</b>	<b>9,255</b>	<b>1,829</b>
Wage	0	0
Non-Wage	9,255	1,829
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	8,650	875
222001 Information and Communication Technology Services.	1,850	288
227001 Travel inland	7,200	1,800

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
<b>Total for Budget Output</b>	<b>21,800</b>	<b>3,113</b>
Wage	0	0
Non-Wage	21,800	3,113
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>430,208</b>	<b>114,439</b>
Wage	204,985	40,702
Non-Wage	225,224	73,737
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 876 Kyegegwa 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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Service Area: 10 Legislation and Oversight

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
<b>Total for Budget Output</b>	<b>500</b>	<b>125</b>
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
<b>Total for Budget Output</b>	<b>500</b>	<b>125</b>
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,940	0

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,252	4,021
211107 Boards, Committees and Council Allowances	6,000	2,000
221001 Advertising and Public Relations	6,998	2,946
221004 Recruitment Expenses	20,000	8,992
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600
227001 Travel inland	6,000	2,840
<b>Total for Budget Output</b>	<b>88,189</b>	<b>23,399</b>
	Wage	0
	Non-Wage	13,582
	GoU Dev	9,816
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,000	1,750
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	1,865	300
<b>Total for Budget Output</b>	<b>16,865</b>	<b>4,050</b>
	Wage	0
	Non-Wage	4,050
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060503X HIV/AIDS Activities mainstreamed</b>		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

NA		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	332,170	52,435
221007 Books, Periodicals & Newspapers	758	0
221008 Information and Communication Technology Supplies.	1,000	300
221009 Welfare and Entertainment	4,680	270
221011 Printing, Stationery, Photocopying and Binding	3,600	510
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	1,340	0
227001 Travel inland	8,980	3,060
227004 Fuel, Lubricants and Oils	10,412	2,500
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>367,239</b>	<b>59,075</b>
Wage	332,170	52,435
Non-Wage	35,070	6,640
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 120007 Support Services**



**VOTE: 876** Kyegegwa District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	8,000	0	
221009 Welfare and Entertainment	1,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
222001 Information and Communication Technology Services.	1,500	0	
227001 Travel inland	2,821	1,888	
227004 Fuel, Lubricants and Oils	1,500	500	
<b>Total for Budget Output</b>	<b>16,821</b>	<b>2,388</b>	
Wage	0	0	
Non-Wage	16,821	2,388	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	277,538	48,090	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,222	11,174	
211107 Boards, Committees and Council Allowances	80,290	17,999	
221007 Books, Periodicals & Newspapers	664	0	
221009 Welfare and Entertainment	11,276	2,224	
221011 Printing, Stationery, Photocopying and Binding	3,640	80	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	9,200	2,660	
227004 Fuel, Lubricants and Oils	5,260	2,630	
273102 Incapacity, death benefits and funeral expenses	2,000	250	
<b>Total for Budget Output</b>	<b>453,090</b>	<b>85,607</b>	
Wage	0	0	

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	453,090 85,607
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,333
211107 Boards, Committees and Council Allowances	23,588	7,084
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	833
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,300	2,019
<b>Total for Budget Output</b>	<b>37,888</b>	<b>11,269</b>
	Wage	0
	Non-Wage	17,888
	GoU Dev	20,000
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	664	166
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,128	500
222001 Information and Communication Technology Services.	10,600	2,650
227001 Travel inland	14,000	4,260
227004 Fuel, Lubricants and Oils	16,000	7,350

**VOTE: 876** Kyegegwa 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	
228002 Maintenance-Transport Equipment	1,500	0	
<b>Total for Budget Output</b>	<b>45,892</b>	<b>15,426</b>	
Wage	0	0	
Non-Wage	45,892	15,426	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,027,484</b>	<b>201,463</b>	
Wage	362,109	52,435	
Non-Wage	620,123	130,535	
GoU Dev	45,252	18,494	
Ext Finance	0	0	

**VOTE: 876** Kyegegwa 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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**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

128 pest and disease surveillances, 211 trainings to 9,764 farmers, 11 mobile plant clinics operationalized, 76 monitoring sessions held, 539 farm visits, 44,792 animals vaccinated, 2110 animals treated	Pest and disease surveillance were conducted to contain the FMD outbreak in Kyaka South to the affected households. Vaccines provided by MAAIF boosted the number of animals vaccinated.
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**PIAP Output: 01060204X Institutional coordination & management strengthened**

2 departmental staff meetings held, 1 vehicle UBE 661R & 2 motorcycles serviced, 5 technical supervision visits done in 3 LLGs, 10 monitoring session held.	1 departmental staff meeting held, 1 vehicle UBE 661R serviced, 4 technical supervision visits done in 5 LLGs, 8 monitoring sessions held.	Monitoring of projects, particularly installation of irrigation systems for farmers, was conducted.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,900	1,145
222001 Information and Communication Technology Services.	5,135	1,765
227001 Travel inland	17,161	4,465
228002 Maintenance-Transport Equipment	14,000	3,100
<b>Total for Budget Output</b>	<b>43,196</b>	<b>10,474</b>
Wage	0	0
Non-Wage	43,196	10,474
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

200 pest and diseases surveillances, 200 trainings; to 2500 farmers 5 mobile plant clinics operationalized, 20 monitoring sessions held, 700 farm visits, 100 PDM enterprise groups trained	128 pest and disease surveillances, 231 farmer trainings to 6,930 farmers in 274 PDM groups, 4 mobile plant clinics operationalized, 8 monitoring sessions held, and 539 farm visits.	Trainings mostly done by LLG extension staff to PDM SACCOs
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**VOTE: 876** Kyegegwa District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,425,487	342,860
227001 Travel inland	103,743	30,145
<b>Total for Budget Output</b>	<b>1,529,230</b>	<b>373,005</b>
Wage	1,425,487	342,860
Non-Wage	103,743	28,145
GoU Dev	0	2,000
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

50 pest & disease surveillance & 10 supervision visits made, NA  
 8000 animals vaccinated, 500 animals treated, 121 trans-  
 boarder animal disease surveillnces made, 45 Ltrs of  
 Nitogen procured, 20 fields visits to apiary farms.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	41,685	10,680
<b>Total for Budget Output</b>	<b>41,685</b>	<b>10,680</b>
Wage	0	0
Non-Wage	41,685	10,680
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	1,000	0

# VOTE: 876 Kyegegwa District

Quarter 2

**Department: 040 Production and Marketing**

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

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

Agricultural activities monitored NA

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

Office welfare provided for 3 months; 14 supervision visits on PDM; 1 production standing committee monitoring session conducted.	Supervision mainly focused on trainings conducted by extension staff ifor PDM beneficiaries
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**Expenditures incurred in the Quarter to deliver outputs UShs Thousand**

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221003 Staff Training	0	5,690
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	1,577	789
221011 Printing, Stationery, Photocopying and Binding	3,660	510
223005 Electricity	960	240
225204 Monitoring and Supervision of capital work	0	8,216
227001 Travel inland	63,330	11,005
<b>Total for Budget Output</b>	<b>72,006</b>	<b>26,720</b>
Wage	0	0
Non-Wage	72,006	11,814
GoU Dev	0	14,906
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

# VOTE: 876 Kyegegwa District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
50 irrigation sites installed, 1 demo installed & 4 maintained , 1 farmer field day held, 20 site supervision visits done; 100 sites screened, 9 Farmer field schools trained, 14 trainings by AOs conducted, 4 radio talk-shows held, 1 study tour held.	5 irrigation sites installed, 4 irrigation demos monitored, 1 farmer field day held, 36 site supervision visits done, 1,235 stakeholders & farmers sensitized on irrigation, 5 FFS supported; 69 farmers mobilized	The 25% is still high, causing farmers' failure to raise the funds for co-funding to install the irrigation systems.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,200	8,420
221002 Workshops, Meetings and Seminars	305,509	136,724
224003 Agricultural Supplies and Services	1,601,608	302,320
225204 Monitoring and Supervision of capital work	20,989	22,178
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,189	6,600
<b>Total for Budget Output</b>	<b>1,983,494</b>	<b>476,242</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,983,494	476,242
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,200	23,300
221002 Workshops, Meetings and Seminars	81,046	18,500
<b>Total for Budget Output</b>	<b>178,246</b>	<b>41,800</b>
Wage	0	0
Non-Wage	178,246	41,800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,850,857</b>	<b>938,921</b>
Wage	1,425,487	342,860
Non-Wage	441,876	102,913
GoU Dev	1,983,494	493,148
Ext Finance	0	0



**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501X Basket of 41 essential medicines availed.</b>		
	NA	
<b>PIAP Output: 1203010507X Human resources recruited to fill vacant posts</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,086,921	771,701	
225204 Monitoring and Supervision of capital work	8,739	4,530	
263308 Sector Conditional Grant (Non-Wage)	1,248,448	327,360	
312121 Non-Residential Buildings - Acquisition	201,436	10,000	
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0	
<b>Total for Budget Output</b>	<b>4,695,544</b>	<b>1,113,591</b>	
	Wage	3,086,921	771,701
	Non-Wage	1,248,448	327,360
	GoU Dev	360,175	14,530
	Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,104,214	524,972	
263308 Sector Conditional Grant (Non-Wage)	665,539	166,385	
<b>Total for Budget Output</b>	<b>2,769,753</b>	<b>691,357</b>	
	Wage	2,104,214	524,972
	Non-Wage	665,539	166,385

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 050 Health**

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

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	0	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	30,000	0	

**Budget Output: 320066 Health System Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	398,105	97,586	
212102 Medical expenses (Employees)	2,000	0	
221002 Workshops, Meetings and Seminars	179,120	2,268	
221007 Books, Periodicals & Newspapers	913	228	
221008 Information and Communication Technology Supplies.	5,755	1,456	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	84,000	6,000	
221014 Bank Charges and other Bank related costs	200	349	
222001 Information and Communication Technology Services.	71,800	10,450	
223005 Electricity	4,800	1,200	
227001 Travel inland	1,504,431	199,029	
227004 Fuel, Lubricants and Oils	573,525	1,802	

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,200	1,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	625
<b>Total for Budget Output</b>	<b>2,833,348</b>	<b>322,753</b>
Wage	398,105	97,586
Non-Wage	106,897	25,796
GoU Dev	0	0
Ext Finance	2,328,347	199,371
<b>Total for Department</b>	<b>10,328,645</b>	<b>2,127,701</b>
Wage	5,589,239	1,394,259
Non-Wage	2,020,884	519,541
GoU Dev	360,175	14,530
Ext Finance	2,358,347	199,371

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	21,000	0
224004 Beddings, Clothing, Footwear and related Services	7,308	0
225204 Monitoring and Supervision of capital work	32,927	3,025
228001 Maintenance-Buildings and Structures	825,746	4,890
228002 Maintenance-Transport Equipment	12,000	2,000
228004 Maintenance-Other Fixed Assets	11,502	3,393
<b>Total for Budget Output</b>	<b>910,483</b>	<b>13,308</b>
Wage	0	0
Non-Wage	910,483	13,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	32,530
<b>Total for Budget Output</b>	<b>35,000</b>	<b>32,530</b>
Wage	0	0
Non-Wage	35,000	32,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,878,785	1,219,747
221001 Advertising and Public Relations	32,000	0
221002 Workshops, Meetings and Seminars	140,000	0
221009 Welfare and Entertainment	25,440	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225204 Monitoring and Supervision of capital work	22,159	1,990
227001 Travel inland	160,000	0
227004 Fuel, Lubricants and Oils	20,000	0
312121 Non-Residential Buildings - Acquisition	441,452	83,530
312129 Other Buildings other than dwellings - Acquisition	64,000	0
312235 Furniture and Fittings - Acquisition	9,058	0
<b>Total for Budget Output</b>	<b>5,842,893</b>	<b>1,305,268</b>
Wage	4,878,785	1,219,747
Non-Wage	0	0
GoU Dev	536,669	85,520
Ext Finance	427,440	0

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,579,502	0
<b>Total for Budget Output</b>	<b>1,579,502</b>	<b>0</b>
Wage	0	0
Non-Wage	1,579,502	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills**

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	839,796	0
<b>Total for Budget Output</b>	<b>839,796</b>	<b>0</b>
Wage	0	0
Non-Wage	839,796	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,717,976	1,166,820
225204 Monitoring and Supervision of capital work	24,000	8,113
227001 Travel inland	15,000	8,296
312121 Non-Residential Buildings - Acquisition	1,382,114	472,193
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
<b>Total for Budget Output</b>	<b>6,360,137</b>	<b>1,655,422</b>
Wage	4,717,976	1,166,820
Non-Wage	0	0
GoU Dev	1,642,161	488,602
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	3,133	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,133</b>	
Wage	0	0	
Non-Wage	10,000	3,133	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320014 Examinations and Assessments**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	4,900	
221008 Information and Communication Technology Supplies.	5,255	0	
223001 Property Management Expenses	8,000	0	
227001 Travel inland	15,100	10,100	
227004 Fuel, Lubricants and Oils	7,000	0	
<b>Total for Budget Output</b>	<b>45,355</b>	<b>15,000</b>	
Wage	0	0	
Non-Wage	45,355	15,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	59,000	14,960	

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>59,000</b> <b>14,960</b>
	Wage	59,000      14,960
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	0	
221017 Membership dues and Subscription fees.	4,500	450	
224004 Beddings, Clothing, Footwear and related Services	3,000	0	
227001 Travel inland	33,000	0	
227004 Fuel, Lubricants and Oils	4,500	1,155	
	<b>Total for Budget Output</b>	<b>50,000</b>	<b>1,605</b>
	Wage	0	0
	Non-Wage	50,000	1,605
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,200	320	
222001 Information and Communication Technology Services.	2,100	350	
227001 Travel inland	9,300	528	
	<b>Total for Budget Output</b>	<b>12,600</b>	<b>1,198</b>
	Wage	0	0
	Non-Wage	12,600	1,198
	GoU Dev	0	0



**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,216	430
221002 Workshops, Meetings and Seminars	1,200	100
221008 Information and Communication Technology Supplies.	2,700	0
221009 Welfare and Entertainment	2,100	0
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	3,000	642
<b>Total for Budget Output</b>	<b>31,216</b>	<b>1,172</b>
Wage	0	0
Non-Wage	31,216	1,172
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,778,982</b>	<b>3,043,596</b>
Wage	9,655,760	2,401,528

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**VOTE: 876** Kyegegwa District

**Quarter 2**

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Non-Wage	3,516,952	67,946
GoU Dev	2,178,830	574,122
Ext Finance	427,440	0

# VOTE: 876 Kyegegwa District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,001	760
<b>Total for Budget Output</b>	<b>2,001</b>	<b>760</b>
Wage	0	0
Non-Wage	2,001	760
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
227004 Fuel, Lubricants and Oils	89,769	11,566
312129 Other Buildings other than dwellings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>99,769</b>	<b>11,566</b>
Wage	0	0
Non-Wage	94,769	11,566
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,855
221009 Welfare and Entertainment	2,000	200
221012 Small Office Equipment	5,000	0
224010 Protective Gear	4,500	0
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	7,100	3,550
227004 Fuel, Lubricants and Oils	799,400	130,136
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,533	5,571
263402 Transfer to Other Government Units	221,455	117,122
<b>Total for Budget Output</b>	<b>1,127,989</b>	<b>261,933</b>
Wage	0	0
Non-Wage	1,127,989	261,933
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	208,660	2,858
227004 Fuel, Lubricants and Oils	20,700	0
228002 Maintenance-Transport Equipment	30,000	30,000
<b>Total for Budget Output</b>	<b>259,359</b>	<b>32,858</b>
Wage	208,660	2,858
Non-Wage	50,700	30,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,591,117</b>	<b>307,117</b>
Wage	208,660	2,858
Non-Wage	1,377,457	304,259
GoU Dev	5,000	0
Ext Finance	0	0

**VOTE: 876** Kyegegwa 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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0
227001 Travel inland	5,518	0
<b>Total for Budget Output</b>	<b>8,018</b>	<b>0</b>
Wage	0	0
Non-Wage	8,018	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

NA

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

NA

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	55,560	20,135
221002 Workshops, Meetings and Seminars	18,455	5,881
221008 Information and Communication Technology Supplies.	1,641	410
221011 Printing, Stationery, Photocopying and Binding	2,192	548
227001 Travel inland	84,109	21,061
227004 Fuel, Lubricants and Oils	14,572	5,624
228002 Maintenance-Transport Equipment	14,290	3,572
312139 Other Structures - Acquisition	1,281,377	181,520
<b>Total for Budget Output</b>	<b>1,472,196</b>	<b>238,750</b>
Wage	55,560	20,135
Non-Wage	120,444	32,135
GoU Dev	1,296,192	186,481
Ext Finance	0	0
<b>Total for Department</b>	<b>1,482,715</b>	<b>238,750</b>
Wage	55,560	20,135
Non-Wage	130,963	32,135
GoU Dev	1,296,192	186,481
Ext Finance	0	0

**VOTE: 876** Kyegegwa 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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**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	405,298	101,356
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,000	750
225204 Monitoring and Supervision of capital work	17,179	4,000
227001 Travel inland	9,717	3,167
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>436,195</b>	<b>109,772</b>
Wage	405,298	101,356
Non-Wage	28,897	7,350
GoU Dev	2,000	1,067
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	33,000	7,933
<b>Total for Budget Output</b>	<b>33,000</b>	<b>7,933</b>
Wage	0	0
Non-Wage	33,000	7,933
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA



**VOTE: 876** Kyegegwa District

Quarter 2

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	8,674
227001 Travel inland	11,000	5,480
<b>Total for Budget Output</b>	<b>49,000</b>	<b>14,154</b>
Wage	0	0
Non-Wage	49,000	14,154
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	3,767
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,767</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	3,767
Ext Finance	0	0
<b>Total for Department</b>	<b>526,195</b>	<b>135,626</b>
Wage	405,298	101,356
Non-Wage	110,897	29,437
GoU Dev	10,000	4,833
Ext Finance	0	0

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	590,000	94,006	
<b>Total for Budget Output</b>	<b>590,000</b>	<b>94,006</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	590,000	94,006	

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	167,533	0	
<b>Total for Budget Output</b>	<b>167,533</b>	<b>0</b>	
Wage	167,533	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed**

NA

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	9,483
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	4,666	2,333
227004 Fuel, Lubricants and Oils	10,848	0
<b>Total for Budget Output</b>	<b>32,514</b>	<b>12,316</b>
Wage	0	0
Non-Wage	32,514	12,316
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302X Social care programs implemented**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	80,000	19,776
<b>Total for Budget Output</b>	<b>80,000</b>	<b>19,776</b>
Wage	0	0
Non-Wage	80,000	19,776
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>870,047</b>	<b>126,097</b>
Wage	167,533	0
Non-Wage	112,514	32,091
GoU Dev	0	0
Ext Finance	590,000	94,006

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,838	1,450	
221007 Books, Periodicals & Newspapers	2,800	200	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,704	400	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	8,000	1,000	
<b>Total for Budget Output</b>	<b>25,341</b>	<b>3,050</b>	
Wage	0	0	
Non-Wage	23,341	3,050	
GoU Dev	0	0	
Ext Finance	2,000	0	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
<b>Total for Budget Output</b>	<b>1,800</b>	<b>200</b>	
Wage	0	0	
Non-Wage	1,800	200	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	102,000	23,610	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	
227001 Travel inland	50,000	0	
312139 Other Structures - Acquisition	38,234	0	
312221 Light ICT hardware - Acquisition	40,000	0	
<b>Total for Budget Output</b>	<b>240,234</b>	<b>23,610</b>	
Wage	0	0	
Non-Wage	2,000	1,000	
GoU Dev	38,234	0	
Ext Finance	200,000	22,610	

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

NA

**PIAP Output: 18011205X Effective DPI Programme Secretariat**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	53,161	7,891	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	88,939	
221002 Workshops, Meetings and Seminars	79,625	18,960	
221008 Information and Communication Technology Supplies.	17,500	3,800	
221011 Printing, Stationery, Photocopying and Binding	10,500	2,830	
222001 Information and Communication Technology Services.	8,590	2,450	
225204 Monitoring and Supervision of capital work	48,125	14,474	
227001 Travel inland	133,500	49,149	
<b>Total for Budget Output</b>	<b>1,043,002</b>	<b>188,494</b>	
Wage	53,161	7,891	
Non-Wage	56,590	20,105	

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	96,251
	Ext Finance	837,000
		35,442
		125,055

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

NA

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	33,000	24,070
227004 Fuel, Lubricants and Oils	5,000	1,250
<b>Total for Budget Output</b>	<b>39,000</b>	<b>25,320</b>
Wage	0	0
Non-Wage	18,000	5,330
GoU Dev	0	0
Ext Finance	21,000	19,990
<b>Total for Department</b>	<b>1,349,378</b>	<b>240,674</b>
Wage	53,161	7,891
Non-Wage	101,732	29,685
GoU Dev	134,485	35,442
Ext Finance	1,060,000	167,655

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 120 Internal Audit*

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,457	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	500
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	2,900	0
<b>Total for Budget Output</b>	<b>48,357</b>	<b>5,000</b>
Wage	27,457	0
Non-Wage	20,900	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>48,357</b>	<b>5,000</b>
Wage	27,457	0
Non-Wage	20,900	5,000
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 876 Kyegegwa 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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,080</b>
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

NA

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

Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	6,477	4,318
<b>Total for Budget Output</b>	<b>6,477</b>	<b>4,318</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	4,318
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

NA



**VOTE: 876** Kyegegwa 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	60,089	4,480
<b>Total for Budget Output</b>	<b>60,089</b>	<b>4,480</b>
Wage	60,089	4,480
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,725	709
<b>Total for Budget Output</b>	<b>3,725</b>	<b>709</b>
Wage	0	0
Non-Wage	3,725	709
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200	50
<b>Total for Budget Output</b>	<b>200</b>	<b>50</b>
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

# VOTE: 876 Kyegegwa 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
<b>PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened</b>		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,107	1,527
221009 Welfare and Entertainment	983	246
227001 Travel inland	2,222	0
<b>Total for Budget Output</b>	<b>9,312</b>	<b>1,773</b>
Wage	0	0
Non-Wage	9,312	1,773
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190032 Product and Services Market Research**

**PIAP Output: 07030201X Product and market information systems developed**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	122
227001 Travel inland	5,087	939
<b>Total for Budget Output</b>	<b>5,587</b>	<b>1,060</b>
Wage	0	0
Non-Wage	5,587	1,060
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,667	0
221009 Welfare and Entertainment	921	231
227001 Travel inland	7,387	1,847
<b>Total for Budget Output</b>	<b>14,975</b>	<b>2,078</b>

**VOTE: 876** Kyegegwa 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
	Wage	0
	Non-Wage	14,975
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201X Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	120	31	
227001 Travel inland	3,605	679	
<b>Total for Budget Output</b>	<b>3,725</b>	<b>710</b>	
	Wage	0	
	Non-Wage	710	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>108,409</b>	<b>16,258</b>	
	Wage	4,480	
	Non-Wage	7,460	
	GoU Dev	4,318	
	Ext Finance	0	

**VOTE: 876** Kyegegwa District

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	419,262	0
<b>Total for Budget Output</b>	<b>419,262</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	419,262	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	4,000	1,350
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,350</b>
Wage	0	0
Non-Wage	4,000	1,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

5

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,627,569	803,559
<b>Total for Budget Output</b>	<b>1,627,569</b>	<b>803,559</b>
Wage	1,627,569	803,559
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

5

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
227001 Travel inland	42,659	12,976
228001 Maintenance-Buildings and Structures	172,309	0
313235 Furniture and Fittings - Improvement	14,000	9,000
<b>Total for Budget Output</b>	<b>232,968</b>	<b>21,976</b>
Wage	0	0
Non-Wage	6,200	1,200
GoU Dev	226,768	20,776
Ext Finance	0	0

**Programme: 16 Governance And Security**

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,091	4,045
223004 Guard and Security services	10,800	4,500
223005 Electricity	12,000	6,550
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	16,000	3,590
<b>Total for Budget Output</b>	<b>50,891</b>	<b>20,685</b>
Wage	0	0
Non-Wage	50,891	20,685
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,125	3,063
227001 Travel inland	5,000	2,500
273104 Pension	1,342,647	670,910
273105 Gratuity	561,974	280,987
352880 Salary Arrears Budgeting	213,790	213,790
352881 Pension and Gratuity Arrears Budgeting	10,338	10,338
<b>Total for Budget Output</b>	<b>2,146,874</b>	<b>1,183,087</b>

# VOTE: 876 Kyegegwa District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,146,874
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

4 Meetings

**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	9,000	1,000
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	8,000	3,500
<b>Total for Budget Output</b>	<b>17,400</b>	<b>4,700</b>
	Wage	0
	Non-Wage	17,400
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

100%

**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)	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	600	0
222002 Postage and Courier	3,000	0
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>15,200</b>	<b>5,800</b>
	Wage	0

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,200 5,800
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

**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)	84,076	12,162
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	95,512	8,870
<b>Total for Budget Output</b>	<b>181,988</b>	<b>21,032</b>
Wage	0	0
Non-Wage	86,476	12,162
GoU Dev	95,512	8,870
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

19

**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)	8,400	1,200
221009 Welfare and Entertainment	8,000	4,500
221011 Printing, Stationery, Photocopying and Binding	8,000	1,998
221012 Small Office Equipment	3,800	0
222001 Information and Communication Technology Services.	5,212	1,650
227001 Travel inland	38,000	22,148
227004 Fuel, Lubricants and Oils	38,000	18,500



**VOTE: 876** Kyegegwa District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	8,000	2,538
263402 Transfer to Other Government Units	1,336,113	825,659
<b>Total for Budget Output</b>	<b>1,453,525</b>	<b>878,193</b>
Wage	0	0
Non-Wage	1,453,525	628,685
GoU Dev	0	249,508
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

All Offices connected to internet services and secured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	2,000	1,031
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,031</b>
Wage	0	0
Non-Wage	9,000	2,031
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,158,677</b>	<b>2,942,411</b>
Wage	1,627,569	803,559
Non-Wage	3,789,566	1,859,699
GoU Dev	741,542	279,153
Ext Finance	0	0

# VOTE: 876 Kyegegwa District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	200	100
221003 Staff Training	200	100
<b>Total for Budget Output</b>	<b>500</b>	<b>200</b>
Wage	0	0
Non-Wage	500	200
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	50
221002 Workshops, Meetings and Seminars	400	200
<b>Total for Budget Output</b>	<b>500</b>	<b>250</b>
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	200	100
221001 Advertising and Public Relations	100	50
221009 Welfare and Entertainment	200	100
<b>Total for Budget Output</b>	<b>500</b>	<b>250</b>
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,500
221002 Workshops, Meetings and Seminars	6,000	4,494
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,675	3,380
222001 Information and Communication Technology Services.	1,725	700
227001 Travel inland	13,500	6,750
227004 Fuel, Lubricants and Oils	4,000	1,000

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,830
<b>Total for Budget Output</b>	<b>42,400</b>	<b>21,654</b>
Wage	0	0
Non-Wage	42,400	21,654
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective Program secretariate**

Staff salaries paid for 03 months

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	204,985	81,428
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	5,000	2,500
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	14,650	10,033
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	3,000	1,500
222001 Information and Communication Technology Services.	5,000	1,750
223001 Property Management Expenses	5,000	2,500
223005 Electricity	11,000	5,500
227001 Travel inland	39,158	26,560
227004 Fuel, Lubricants and Oils	18,000	7,000

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,250
<b>Total for Budget Output</b>	<b>324,793</b>	<b>148,021</b>
Wage	204,985	81,428
Non-Wage	119,808	66,592
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	15,310	9,808
222001 Information and Communication Technology Services.	2,050	275
227001 Travel inland	10,000	6,336
<b>Total for Budget Output</b>	<b>30,460</b>	<b>17,969</b>
Wage	0	0
Non-Wage	30,460	17,969
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,955	5,168
<b>Total for Budget Output</b>	<b>9,255</b>	<b>5,168</b>
Wage	0	0
Non-Wage	9,255	5,168
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	8,650	1,750
222001 Information and Communication Technology Services.	1,850	575
227001 Travel inland	7,200	3,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
<b>Total for Budget Output</b>	<b>21,800</b>	<b>6,225</b>
Wage	0	0
Non-Wage	21,800	6,225
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>430,208</b>	<b>199,736</b>
Wage	204,985	81,428
Non-Wage	225,224	118,308
GoU Dev	0	0

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**VOTE: 876** Kyegegwa District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 876** Kyegegwa 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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Service Area: 10 Legislation and Oversight

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
<b>Total for Budget Output</b>	<b>500</b>	<b>125</b>
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
<b>Total for Budget Output</b>	<b>500</b>	<b>125</b>
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A



**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,940	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,252	6,627
211107 Boards, Committees and Council Allowances	6,000	4,000
221001 Advertising and Public Relations	6,998	2,946
221004 Recruitment Expenses	20,000	8,992
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,267
227001 Travel inland	6,000	2,840
<b>Total for Budget Output</b>	<b>88,189</b>	<b>28,672</b>
Wage	29,940	0
Non-Wage	32,998	13,582
GoU Dev	25,252	15,089
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

4 CC and evaluation meetings held

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,000	3,290
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	1,865	710
<b>Total for Budget Output</b>	<b>16,865</b>	<b>6,000</b>
Wage	0	0

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	16,865
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

HIV/AIDS meetings held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

19 LLGs administrative services provided

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,170	105,872
221007 Books, Periodicals & Newspapers	758	0
221008 Information and Communication Technology Supplies.	1,000	300
221009 Welfare and Entertainment	4,680	940
221011 Printing, Stationery, Photocopying and Binding	3,600	510
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	1,340	300
227001 Travel inland	8,980	4,020
227004 Fuel, Lubricants and Oils	10,412	2,500
228002 Maintenance-Transport Equipment	2,000	0

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>367,239</b>	<b>114,442</b>
Wage	332,170	105,872
Non-Wage	35,070	8,570
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 120007 Support Services****PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security**

1 DSC Sitting

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	2,821	1,888
227004 Fuel, Lubricants and Oils	1,500	500
<b>Total for Budget Output</b>	<b>16,821</b>	<b>2,388</b>
Wage	0	0
Non-Wage	16,821	2,388
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Ordinances and bylaws passed and implemented

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	277,538	105,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,222	15,437
211107 Boards, Committees and Council Allowances	80,290	32,897
221007 Books, Periodicals & Newspapers	664	0
221009 Welfare and Entertainment	11,276	3,164
221011 Printing, Stationery, Photocopying and Binding	3,640	80
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	9,200	4,520
227004 Fuel, Lubricants and Oils	5,260	2,630
273102 Incapacity, death benefits and funeral expenses	2,000	500
<b>Total for Budget Output</b>	<b>453,090</b>	<b>166,069</b>
Wage	0	0
Non-Wage	453,090	166,069
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

4 PAC meetings held

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,333
211107 Boards, Committees and Council Allowances	23,588	7,084
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,333
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,300	2,019

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>37,888</b>
	Wage	0
	Non-Wage	17,888
	GoU Dev	20,000
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	664	332
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,128	500
222001 Information and Communication Technology Services.	10,600	5,300
227001 Travel inland	14,000	4,260
227004 Fuel, Lubricants and Oils	16,000	7,350
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>45,892</b>	<b>18,742</b>
Wage	0	0
Non-Wage	45,892	18,742
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,027,484</b>	<b>348,332</b>
Wage	362,109	105,872
Non-Wage	620,123	218,193
GoU Dev	45,252	24,267
Ext Finance	0	0

# VOTE: 876 Kyegegwa 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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**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

100 pest and diseases surveillances, 200 trainings to 2,500 farmers 5 mobile plant clinics operationalized, 19 monitoring sessions held, 76 farm visits, 50 PDM enterprise groups trained	244 pest and disease surveillances, 432 trainings to 15,651 farmers, 11 mobile plant clinics operationalized, 28 monitoring sessions held, 539 farm visits, 77176 animals vaccinated, 5851 animals treated	Pest and disease surveillance were conducted to contain the FMD outbreak in Kyaka South to the affected households. Vaccines provided by MAAIF boosted the number of animals vaccinated.
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**PIAP Output: 01060204X Institutional coordination & management strengthened**

1 departmental staff meeting held, 1 vehicle UBE 661R & 2 motorcycles serviced, 1 technical supervision visit done in 2 LLGs, 2 monitoring session held	2 departmental staff meetings held, 1 vehicle UBE 661R serviced, 4 technical supervision visits done in 6 LLGs, 8 monitoring sessions held.	Monitoring of projects, particularly installation of irrigation systems for farmers, was conducted.
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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	6,900	2,870
222001 Information and Communication Technology Services.	5,135	2,567
227001 Travel inland	17,161	8,580
228002 Maintenance-Transport Equipment	14,000	6,600
<b>Total for Budget Output</b>	<b>43,196</b>	<b>20,618</b>
Wage	0	0
Non-Wage	43,196	20,618
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

# VOTE: 876 Kyegegwa District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
100 pest and diseases surveillances, 200 trainings; to 2,500 farmers 5 mobile plant clinics operationalized, 19 monitoring sessions held, 76 farm visits, 50 PDM enterprise groups trained	365 pest and disease surveillances, 492 farmer trainings to 17,035 farmers in 616 PDM groups, 11 mobile plant clinics operationalized, 8 monitoring sessions held, and 642 farm visits.	Trainings mostly done by LLG extension staff to PDM SACCOs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,425,487	664,158
227001 Travel inland	103,743	53,081
<b>Total for Budget Output</b>	<b>1,529,230</b>	<b>717,239</b>
Wage	1,425,487	664,158
Non-Wage	103,743	51,081
GoU Dev	0	2,000
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

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

20 field visits to beekeepers, 2 groups trained on aquaculture, 5 crop pest & disease surveillance & 1 supervision visits, livestock data collected in 20 parishes, 200 animals cleared for slaughter, 1500 vaccinated, 2500 treated 10 Milk collection centres inspected

**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

5 pest & disease surveillance & 1 supervision visits, 2000 animals cleared for slaughter, 40 Milk collection centres inspected, 7500 animals vaccinated, 2500 animals treated 30 tsetse, & ticks & 30 transborder surveillances, 01 animal checkpoint operated, 2 group trainings & 1 radio talks shows on aquaculture, , 8 field visits to apiary farms, 10 groups trained on mechanization.

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

Item	Approved Budget	Spent
227001 Travel inland	41,685	20,843

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>41,685</b> <b>20,843</b>
	Wage	0      0
	Non-Wage	41,685      20,843
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

38 households mobilized and sensitized on HIV control and nutrition

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

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA

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

Office welfare provided for 12 months; 2 supervision visits on PDM, 1 production standing committee monitoring session conducted.	Office welfare provided for 3 months; 26 supervision visits on PDM; 1 production standing committee monitoring session conducted.	Supervision mainly focused on trainings conducted by extension staff ifor PDM beneficiaries
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**VOTE: 876** Kyegegwa District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540
221003 Staff Training	0	5,690
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	1,577	789
221011 Printing, Stationery, Photocopying and Binding	3,660	1,010
223005 Electricity	960	480
225204 Monitoring and Supervision of capital work	0	8,216
227001 Travel inland	63,330	19,682
<b>Total for Budget Output</b>	<b>72,006</b>	<b>36,406</b>
Wage	0	0
Non-Wage	72,006	21,500
GoU Dev	0	14,906
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

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

50 households mobilized and sensitized on HIV Control and nutrition

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

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

NA

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,200	11,420
221002 Workshops, Meetings and Seminars	305,509	228,459
224003 Agricultural Supplies and Services	1,601,608	302,320
225204 Monitoring and Supervision of capital work	20,989	29,174
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,189	10,880
<b>Total for Budget Output</b>	<b>1,983,494</b>	<b>582,253</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,983,494	582,253
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,200	46,789
221002 Workshops, Meetings and Seminars	81,046	38,761
<b>Total for Budget Output</b>	<b>178,246</b>	<b>85,550</b>
Wage	0	0
Non-Wage	178,246	85,550
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,850,857</b>	<b>1,462,909</b>
Wage	1,425,487	664,158
Non-Wage	441,876	199,591
GoU Dev	1,983,494	599,159
Ext Finance	0	0

# VOTE: 876 Kyegegwa District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501X Basket of 41 essential medicines availed.</b>		

65

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

65

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,086,921	1,543,426
225204 Monitoring and Supervision of capital work	8,739	4,542
263308 Sector Conditional Grant (Non-Wage)	1,248,448	624,224
312121 Non-Residential Buildings - Acquisition	201,436	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>4,695,544</b>	<b>2,182,192</b>
Wage	3,086,921	1,543,426
Non-Wage	1,248,448	624,224
GoU Dev	360,175	14,542
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,104,214	1,051,014

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	665,539	332,770
<b>Total for Budget Output</b>	<b>2,769,753</b>	<b>1,383,783</b>
Wage	2,104,214	1,051,014
Non-Wage	665,539	332,770
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	398,105	196,670

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	179,120	4,623
221007 Books, Periodicals & Newspapers	913	456
221008 Information and Communication Technology Supplies.	5,755	1,601
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	84,000	6,450
221014 Bank Charges and other Bank related costs	200	349
222001 Information and Communication Technology Services.	71,800	10,900
223005 Electricity	4,800	2,400
227001 Travel inland	1,504,431	249,964
227004 Fuel, Lubricants and Oils	573,525	1,802
228002 Maintenance-Transport Equipment	4,200	1,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	625
<b>Total for Budget Output</b>	<b>2,833,348</b>	<b>478,100</b>
Wage	398,105	196,670
Non-Wage	106,897	39,782
GoU Dev	0	0
Ext Finance	2,328,347	241,648
<b>Total for Department</b>	<b>10,328,645</b>	<b>4,044,075</b>
Wage	5,589,239	2,791,109
Non-Wage	2,020,884	996,776
GoU Dev	360,175	14,542
Ext Finance	2,358,347	241,648

**VOTE: 876** Kyegegwa 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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	21,000	0
224004 Beddings, Clothing, Footwear and related Services	7,308	2,436
225204 Monitoring and Supervision of capital work	32,927	3,025
228001 Maintenance-Buildings and Structures	825,746	4,890
228002 Maintenance-Transport Equipment	12,000	3,917
228004 Maintenance-Other Fixed Assets	11,502	3,393
<b>Total for Budget Output</b>	<b>910,483</b>	<b>17,661</b>
Wage	0	0
Non-Wage	910,483	17,661
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

National Examinations -PLE by UNEB supported and conducted for 5400 learners completing P.7

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	35,000	32,530
<b>Total for Budget Output</b>	<b>35,000</b>	<b>32,530</b>
Wage	0	0
Non-Wage	35,000	32,530
GoU Dev	0	0

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 060 Education**

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

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,878,785	2,439,392
221001 Advertising and Public Relations	32,000	0
221002 Workshops, Meetings and Seminars	140,000	0
221009 Welfare and Entertainment	25,440	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
224004 Beddings, Clothing, Footwear and related Services	20,000	0
225204 Monitoring and Supervision of capital work	22,159	2,990
227001 Travel inland	160,000	0
227004 Fuel, Lubricants and Oils	20,000	0
312121 Non-Residential Buildings - Acquisition	441,452	83,530
312129 Other Buildings other than dwellings - Acquisition	64,000	0
312235 Furniture and Fittings - Acquisition	9,058	0
<b>Total for Budget Output</b>	<b>5,842,893</b>	<b>2,525,912</b>
Wage	4,878,785	2,439,392
Non-Wage	0	0
GoU Dev	536,669	86,520
Ext Finance	427,440	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,579,502	464,358
<b>Total for Budget Output</b>	<b>1,579,502</b>	<b>464,358</b>

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,579,502
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	839,796	269,754
<b>Total for Budget Output</b>	<b>839,796</b>	<b>269,754</b>
Wage	0	0
Non-Wage	839,796	269,754
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Ruyonza Seed Secondary School, kakabara Ss and wekomiire ss constructed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,717,976	2,345,686
225204 Monitoring and Supervision of capital work	24,000	10,858
227001 Travel inland	15,000	8,296
312121 Non-Residential Buildings - Acquisition	1,382,114	686,006
312229 Other ICT Equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0



**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>6,360,137</b>
	Wage	4,717,976
	Non-Wage	0
	GoU Dev	1,642,161
	Ext Finance	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 010008 Capacity Strengthening**

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

Training and Capacity building for 25 Teachers and Headteachers done

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

Capacity building and gender mainstreaming done for 20 Headteachers quarterly

**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	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

Examinations and Assessment conducted for 5400 learners completing P.7

**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	4,900

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	5,255	0
223001 Property Management Expenses	8,000	0
227001 Travel inland	15,100	10,100
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Budget Output</b>	<b>45,355</b>	<b>15,000</b>
Wage	0	0
Non-Wage	45,355	15,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

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

Inspection Reports prepared

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

Education staff in DEOs office paid for 3 months

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	59,000	29,446
<b>Total for Budget Output</b>	<b>59,000</b>	<b>29,446</b>
Wage	59,000	29,446
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

Sports activities facilitated for every term

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,667
221017 Membership dues and Subscription fees.	4,500	450
224004 Beddings, Clothing, Footwear and related Services	3,000	969
227001 Travel inland	33,000	11,000
227004 Fuel, Lubricants and Oils	4,500	1,500
<b>Total for Budget Output</b>	<b>50,000</b>	<b>15,586</b>
Wage	0	0
Non-Wage	50,000	15,586
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	320
222001 Information and Communication Technology Services.	2,100	350
227001 Travel inland	9,300	2,991
<b>Total for Budget Output</b>	<b>12,600</b>	<b>3,661</b>
Wage	0	0
Non-Wage	12,600	3,661
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 876** Kyegegwa District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,216	430
221002 Workshops, Meetings and Seminars	1,200	400
221008 Information and Communication Technology Supplies.	2,700	0
221009 Welfare and Entertainment	2,100	700
227001 Travel inland	21,000	6,982
227004 Fuel, Lubricants and Oils	3,000	642
<b>Total for Budget Output</b>	<b>31,216</b>	<b>9,154</b>
Wage	0	0
Non-Wage	31,216	9,154
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,778,982</b>	<b>6,438,241</b>
Wage	9,655,760	4,814,524
Non-Wage	3,516,952	832,036

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**VOTE: 876** Kyegegwa District

**Quarter 2**

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GoU Dev	2,178,830	791,680
Ext Finance	427,440	0

**VOTE: 876** Kyegegwa 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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Service Area: 10 Community Access Roads

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,001	1,000
<b>Total for Budget Output</b>	<b>2,001</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,001	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

**VOTE: 876** Kyegegwa 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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**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

13

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
227004 Fuel, Lubricants and Oils	89,769	25,316
312129 Other Buildings other than dwellings - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>99,769</b>	<b>25,316</b>
Wage	0	0
Non-Wage	94,769	25,316
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

15

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
221009 Welfare and Entertainment	2,000	700
221012 Small Office Equipment	5,000	0
224010 Protective Gear	4,500	0
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	7,100	3,550
227004 Fuel, Lubricants and Oils	799,400	183,396
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,533	6,421
263402 Transfer to Other Government Units	221,455	132,122
<b>Total for Budget Output</b>	<b>1,127,989</b>	<b>335,188</b>

**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,127,989
	GoU Dev	0
	Ext Finance	0

**Budget Output: 260014 Road Equipment and Fleet Management Services**

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

2

**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	25,000
<b>Total for Budget Output</b>	<b>100,000</b>	<b>25,000</b>
	Wage	0
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,660	51,116
227004 Fuel, Lubricants and Oils	20,700	0
228002 Maintenance-Transport Equipment	30,000	30,000
<b>Total for Budget Output</b>	<b>259,359</b>	<b>81,116</b>
	Wage	208,660
	Non-Wage	50,700



**VOTE: 876** Kyegegwa District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,591,117</b>
	Wage	208,660
	Non-Wage	1,377,457
	GoU Dev	5,000
	Ext Finance	0

**VOTE: 876** Kyegegwa 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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0
227001 Travel inland	5,518	0
<b>Total for Budget Output</b>	<b>8,018</b>	<b>0</b>
Wage	0	0
Non-Wage	8,018	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

# VOTE: 876 Kyegegwa District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures</b>		
01 water and sanitation coordination meetings conducted		
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,560	26,216
221002 Workshops, Meetings and Seminars	18,455	11,697
221008 Information and Communication Technology Supplies.	1,641	820
221011 Printing, Stationery, Photocopying and Binding	2,192	1,096
227001 Travel inland	84,109	42,055
227004 Fuel, Lubricants and Oils	14,572	5,624
228002 Maintenance-Transport Equipment	14,290	7,144
312139 Other Structures - Acquisition	1,281,377	197,460
<b>Total for Budget Output</b>	<b>1,472,196</b>	<b>292,111</b>
Wage	55,560	26,216
Non-Wage	120,444	58,559
GoU Dev	1,296,192	207,337
Ext Finance	0	0
<b>Total for Department</b>	<b>1,482,715</b>	<b>292,111</b>
Wage	55,560	26,216
Non-Wage	130,963	58,559
GoU Dev	1,296,192	207,337
Ext Finance	0	0

# VOTE: 876 Kyegegwa 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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**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	405,298	202,644
221011 Printing, Stationery, Photocopying and Binding	1,000	450
222001 Information and Communication Technology Services.	2,000	1,000
225204 Monitoring and Supervision of capital work	17,179	4,000
227001 Travel inland	9,717	4,917
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>436,195</b>	<b>213,261</b>
Wage	405,298	202,644
Non-Wage	28,897	9,550
GoU Dev	2,000	1,067
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	33,000	15,530
<b>Total for Budget Output</b>	<b>33,000</b>	<b>15,530</b>
Wage	0	0
Non-Wage	33,000	15,530
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 876** Kyegegwa 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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**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	8,674
227001 Travel inland	11,000	5,480
<b>Total for Budget Output</b>	<b>49,000</b>	<b>14,154</b>
Wage	0	0
Non-Wage	49,000	14,154
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

Surveying and site visiting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	5,267
<b>Total for Budget Output</b>	<b>8,000</b>	<b>5,267</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	5,267
Ext Finance	0	0
<b>Total for Department</b>	<b>526,195</b>	<b>248,211</b>
Wage	405,298	202,644
Non-Wage	110,897	39,234
GoU Dev	10,000	6,333
Ext Finance	0	0

**VOTE: 876** Kyegegwa 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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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

70 women, disability groups supported in development initiatives

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	590,000	137,739
<b>Total for Budget Output</b>	<b>590,000</b>	<b>137,739</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	590,000	137,739

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	167,533	35,174
<b>Total for Budget Output</b>	<b>167,533</b>	<b>35,174</b>
Wage	167,533	35,174
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

# VOTE: 876 Kyegegwa District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320141 Empowerment and protection**

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

build capacity of community based structures on community mobilization and engagement, on gbv /srhr including referral to services	64 community based structures like CDOs and para social workers their capacity was built to do community mobilization and engagement on gender based violence including referral to services.	adequate funding
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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	16,000	13,132
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	4,666	2,333
227004 Fuel, Lubricants and Oils	10,848	0
<b>Total for Budget Output</b>	<b>32,514</b>	<b>15,965</b>
Wage	0	0
Non-Wage	32,514	15,965
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output: 1204010302X Social care programs implemented**

roll out structured inclusive nd gender transformative parenting

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

Item	Approved Budget	Spent
227001 Travel inland	80,000	38,689
<b>Total for Budget Output</b>	<b>80,000</b>	<b>38,689</b>
Wage	0	0
Non-Wage	80,000	38,689
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>870,047</b>	<b>227,566</b>

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**VOTE: 876** Kyegegwa District

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Wage	167,533	35,174
Non-Wage	112,514	54,653
GoU Dev	0	0
Ext Finance	590,000	137,739



**VOTE: 876** Kyegegwa District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,838	2,909
221007 Books, Periodicals & Newspapers	2,800	400
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,704	825
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	2,000
<b>Total for Budget Output</b>	<b>25,341</b>	<b>6,134</b>
Wage	0	0
Non-Wage	23,341	6,134
GoU Dev	0	0
Ext Finance	2,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>1,800</b>	<b>400</b>
Wage	0	0
Non-Wage	1,800	400

**VOTE: 876** Kyegegwa District

Quarter 2

**Department: 110 Planning**

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

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Local revenue collection increased

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	102,000	23,610
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	50,000	0
312139 Other Structures - Acquisition	38,234	0
312221 Light ICT hardware - Acquisition	40,000	0
<b>Total for Budget Output</b>	<b>240,234</b>	<b>23,610</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	38,234	0
Ext Finance	200,000	22,610

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

Staff salaries paid for 3 months

**PIAP Output: 18011205X Effective DPI Programme Secretariat****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,161	15,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	101,099
221002 Workshops, Meetings and Seminars	79,625	34,168
221008 Information and Communication Technology Supplies.	17,500	3,800

**VOTE: 876** Kyegegwa District

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*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,500	2,830
222001 Information and Communication Technology Services.	8,590	2,750
225204 Monitoring and Supervision of capital work	48,125	30,329
227001 Travel inland	133,500	80,554
<b>Total for Budget Output</b>	<b>1,043,002</b>	<b>271,120</b>
Wage	53,161	15,589
Non-Wage	56,590	24,905
GoU Dev	96,251	60,296
Ext Finance	837,000	170,330

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

2 quarterly joint monitoring conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	33,000	24,990
227004 Fuel, Lubricants and Oils	5,000	1,250
<b>Total for Budget Output</b>	<b>39,000</b>	<b>26,240</b>
Wage	0	0
Non-Wage	18,000	6,250
GoU Dev	0	0
Ext Finance	21,000	19,990
<b>Total for Department</b>	<b>1,349,378</b>	<b>327,505</b>
Wage	53,161	15,589
Non-Wage	101,732	38,689
GoU Dev	134,485	60,296

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**VOTE: 876** Kyegegwa District

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Ext Finance	1,060,000	212,930
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**VOTE: 876** Kyegegwa District

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*Department: 120 Internal Audit*

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Audit reports submitted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,457	918
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	4,000	500
227001 Travel inland	12,000	8,000
227004 Fuel, Lubricants and Oils	2,900	0
<b>Total for Budget Output</b>	<b>48,357</b>	<b>10,418</b>
Wage	27,457	918
Non-Wage	20,900	9,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>48,357</b>	<b>10,418</b>
Wage	27,457	918
Non-Wage	20,900	9,500
GoU Dev	0	0
Ext Finance	0	0

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**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Promote Habtebe Waterfall holding 2 annual tourism events.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	4,318	2,159
<b>Total for Budget Output</b>	<b>4,318</b>	<b>2,159</b>
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	6,477	4,318
<b>Total for Budget Output</b>	<b>6,477</b>	<b>4,318</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	4,318
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions**

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,089	18,873
<b>Total for Budget Output</b>	<b>60,089</b>	<b>18,873</b>
Wage	60,089	18,873
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

50

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

Item	Approved Budget	Spent
227001 Travel inland	3,725	1,418
<b>Total for Budget Output</b>	<b>3,725</b>	<b>1,418</b>
Wage	0	0
Non-Wage	3,725	1,418
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	100

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*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>200 100</b>
	Wage	0 0
	Non-Wage	200 100
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010008 Capacity Strengthening**

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

10

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,107	3,053
221009 Welfare and Entertainment	983	492
227001 Travel inland	2,222	0
<b>Total for Budget Output</b>	<b>9,312</b>	<b>3,545</b>
Wage	0	0
Non-Wage	9,312	3,545
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190032 Product and Services Market Research**

**PIAP Output: 07030201X Product and market information systems developed**

2

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	247
227001 Travel inland	5,087	1,877
<b>Total for Budget Output</b>	<b>5,587</b>	<b>2,124</b>
Wage	0	0
Non-Wage	5,587	2,124
GoU Dev	0	0



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**Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,667	0
221009 Welfare and Entertainment	921	460
227001 Travel inland	7,387	3,694
<b>Total for Budget Output</b>	<b>14,975</b>	<b>4,154</b>
Wage	0	0
Non-Wage	14,975	4,154
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201X Product and market information systems developed**

5

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	120	60
227001 Travel inland	3,605	1,358
<b>Total for Budget Output</b>	<b>3,725</b>	<b>1,418</b>
Wage	0	0
Non-Wage	3,725	1,418
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>108,409</b>	<b>38,109</b>
Wage	60,089	18,873
Non-Wage	41,843	14,918

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GoU Dev	6,477	4,318
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	19	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	20	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	100	

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	50	

**Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100%	

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	

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**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	100%	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

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

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	80	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	4	

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010103X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	4	

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**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	4	

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

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

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	5	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	30	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	81	

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**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	25,000	

**PIAP Output : 01041204X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	81	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	19 LLGs	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	67 irrigation sites installed	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	100

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	70	52

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained	Number	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of new HIV infections per 1,000 uninfected	Number	25	

**Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	6	5

**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	11	

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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percentage of progress of operationalization	Percentage	60	

**PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained Routine	Number	87	

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	66%	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	110KM	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	2024-2025	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of degraded wetlands restored	Number	2024-2025	



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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage		have one integrated system

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	1	

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302X Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Functional social care and support system in place	Percentage		

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Ugandans Visiting Tourist sites (National Parks,	Number	4	

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020402X Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tourism Products upgraded/	Number	8	

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	20	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Unique Customs procedure codes developed	Number	6	

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of market outlets inspected	Number	27	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

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

**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	6	

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**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>
<b>LCIII: 237337 Kabweeza-Kyegegwa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kabweeza		Locally Raised Revenues		495,810	0
Kabweeza		Locally Raised Revenues		245,133	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Programmes	District Wide	External Financing United Nations Children Fund (UNICEF)		32,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)		140,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		25,440	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District	External Financing United Nations Children Fund (UNICEF)		30,000	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Detergents	District wide	External Financing United Nations Children Fund (UNICEF)		20,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237337 Kabweeza-Kyegegwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital Works Under SFG	District wide	Programme Conditional Grant - Development		22,159	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		160,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kyaisaza ps and Humura Ps	Programme Conditional Grant - Development		64,000	0
Non Residential Buildings - Contractor	District Wide	Programme Conditional Grant - Development		28,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KYEGEGWA SC		Other Transfers from Central Government Uganda Road Fund (URF)		10,004	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237337 Kabweeza-Kyegegwa Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	kyegegwe	External Financing United Nations Children Fund (UNICEF)		590,000	0
<b>LCIII: 237338 Ruyonza Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ruyonza		Locally Raised Revenues		688,990	0
Ruyonza		Locally Raised Revenues		133,641	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISHAGAZI HEALTH CENTRE II	Kishagazi HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Karwenyi HCIII	Programme Conditional Grant - Development		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237338 Ruyonza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Kyegegwa	District Discretionary Equalisation Development Grant		12,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUTERWA P.S	Ruteerwa ps	Programme Conditional Grant - Non Wage Recurrent		19,355	0
KIBURARA P.S	Kiburara Ps	Programme Conditional Grant - Non Wage Recurrent		18,765	0
KABBANI P.S.	Kabbani Ps	Programme Conditional Grant - Non Wage Recurrent		21,176	0
KARWENYI P.S.	Karwenyi Ps	Programme Conditional Grant - Non Wage Recurrent		12,645	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision and appraisal of capital works - Construction	Ruyonza seed	Programme Conditional Grant - Development		24,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Ruyonza seed School	Programme Conditional Grant - Development		15,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Ruyonza Seed School	Programme Conditional Grant - Development		945,552	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Ruyonza Seed School	Programme Conditional Grant - Development		165,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237338 Ruyonza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Ruyonza Seed School	Programme Conditional Grant - Development		56,047	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
RUYONZA SC		Other Transfers from Central Government Uganda Road Fund (URF)		12,470	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		38,234	0
<b>LCIII: 237339 Kakabara Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakabara Subcounty		Locally Raised Revenues		168,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237339 Kakabara Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakabara		Locally Raised Revenues		99,855	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUJUBULI HC III	Bujubuli HCIII	Programme Conditional Grant - Non Wage Recurrent	0	155,846	77,923
MIGONGWE HC II	Migongwe HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
KAKABARA HCIII	Kakabara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
BUJUBULI HC III	Bujubili HCIV	Programme Conditional Grant - Non Wage Recurrent	0	234,480	117,240
KAKABARA HCIII	Kakabara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,244	17,622
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKUUTA P.S	Kikuuta ps	Programme Conditional Grant - Non Wage Recurrent		15,255	0
KYAISAZA P.S	Kyaisaza Ps	Programme Conditional Grant - Non Wage Recurrent		19,503	0
KAKABARA P.S	Kakabara Ps	Programme Conditional Grant - Non Wage Recurrent		42,335	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237339 Kakabara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYARWEHUUTA P.S	Kyarwehuuta Ps	Programme Conditional Grant - Non Wage Recurrent		19,257	0
KISOKO P.S	Kisoko Ps	Programme Conditional Grant - Non Wage Recurrent		17,258	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Kakabara SS	Programme Conditional Grant - Development		218,281	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KAKABARA SC		Other Transfers from Central Government Uganda Road Fund (URF)		19,744	0
<b>LCIII: 237340 Hapuuyo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Hapuuyo S/C		Locally Raised Revenues		63,000	0
Hapuuyo S/C	Hapuuyo	Locally Raised Revenues		147,906	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237340 Hapuuyo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HAPUUYO HC III	Hapuuyo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
HAPUUYO HC III	Hapuuyo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,755	17,877
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Kyantnoburo Ps	Programme Conditional Grant - Development		23,452	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IRINGA P.S.	Iringa Ps	Programme Conditional Grant - Non Wage Recurrent		13,675	0
RUHUNGA P/S	Ruhunga Ps	Programme Conditional Grant - Non Wage Recurrent		11,476	0
KYANYINOBURO P.S	Kyanyinoburo Ps	Programme Conditional Grant - Non Wage Recurrent		10,724	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
HAPUUYO SC		Other Transfers from Central Government Uganda Road Fund (URF)		12,829	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237340 Hapuuyo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		130,537	0
<b>LCIII: 237341 Mpara Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mpara Subcounty		Locally Raised Revenues		48,000	0
Mpara S/C	Mpara	Locally Raised Revenues		161,420	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKONDO HC II	Mukondo HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKATOMA P.S	Nyakatoma Ps	Programme Conditional Grant - Non Wage Recurrent		14,438	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237341 Mpara Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
MPARA SC		Other Transfers from Central Government Uganda Road Fund (URF)		14,935	0
<b>LCIII: 237342 Kasule Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kasule S/C		Locally Raised Revenues		117,481	0
Kasule SC		Locally Raised Revenues		134,392	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOGO HEALTH UNIT	Bugogo HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	kasule hciii	District Discretionary Equalisation Development Grant		332,871	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237342 Kasule Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASULE P.S.	Kasule Ps	Programme Conditional Grant - Non Wage Recurrent		4,172	0
BUGOGO P.S	Bugogo Ps	Programme Conditional Grant - Non Wage Recurrent		24,865	0
Kidindimya P.S.	Kidindimya Ps	Programme Conditional Grant - Non Wage Recurrent		15,026	0
KAKASORO P.S	Kakasoro Ps	Programme Conditional Grant - Non Wage Recurrent		13,048	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KASULE SC		Other Transfers from Central Government Uganda Road Fund (URF)		9,518	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kamusenene	Programme Conditional Grant - Development		130,537	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237343 Kyegegwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Camera		District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		109,376	0
Travel Inland - Accommodation Expenses		District Discretionary Equalisation Development Grant		0	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kyegegwa	District Discretionary Equalisation Development Grant		172,309	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Executive Chairs	CAO's Office	District Discretionary Equalisation Development Grant		0	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		14,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyegegwa Community Radio		Locally Raised Revenues		95,512	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237343 Kyegegwa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyegegwa Town council	Kyegegwa Towncouncil	Locally Raised Revenues		418,885	0
Kyegegwa TC		Locally Raised Revenues		919,087	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)	district wide	Programme Conditional Grant - Development		17,200	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	district wide	Programme Conditional Grant - Development		305,509	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	district wide	Locally Raised Revenues		2,291,320	0
Agricultural Supplies and Services - Farmer demonstration supplies	district wide	Locally Raised Revenues		911,896	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring installation of ugift irrigation systems	district wide	Programme Conditional Grant - Development		20,989	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	district wide	Programme Conditional Grant - Development		38,189	0

**VOTE: 876** Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237343 Kyegegwa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of works	kyegegwa dlq	Programme Conditional Grant - Development		8,739	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	66,908	33,454
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,756	10,378
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEGEGWAHC IV	Kyegegwa Hospital	Programme Conditional Grant - Non Wage Recurrent	0	665,539	332,770
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	district	External Financing Baylor International (Uganda)		30,000	0
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Baylor International (Uganda)		80,000	0
Workshops, Meetings, Seminars - Training (Medical)	district	External Financing Baylor International (Uganda)		200,000	0
Workshops, Meetings, Seminars - Training (Medical)	district	External Financing Baylor International (Uganda)		400,000	0



**VOTE: 876** Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237343 Kyegegwa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	d	External Financing Baylor International (Uganda)		4,456	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	dis	External Financing Baylor International (Uganda)		50,000	0
Office Supplies - Assorted Binding Materials and Consumables	district	External Financing Baylor International (Uganda)		50,000	0
Office Supplies - Assorted Materials and Consumables	ditrict	External Financing Baylor International (Uganda)		50,000	0
Office Supplies - Assorted Binding Materials and Consumables	district	External Financing Baylor International (Uganda)		250,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Telecommunication Services - Airtime and Mobile Phone Services	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Telecommunication Services - Airtime and Mobile Phone Services	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	district	District Unconditional Grant Non-Wage		697,824	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		208,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		2,400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237343 Kyegegwa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		1,943,124	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		5,600,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		760,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	district	External Financing Baylor International (Uganda)		125,000	0
Fuel, Oils and Lubricants - Diesel	district	External Financing Baylor International (Uganda)		750,000	0
Fuel, Oils and Lubricants - Diesel	district	External Financing Baylor International (Uganda)		400,000	0
Fuel, Oils and Lubricants - Diesel	district	External Financing Baylor International (Uganda)		1,500,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Wekomiire ss and Nkaakwa ps	District Discretionary Equalisation Development Grant		64,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Kyegegwa	District Discretionary Equalisation Development Grant		6,116	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237343 Kyegegwa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABYERRIMA P.S	Nyabyerima Pa	Programme Conditional Grant - Non Wage Recurrent		15,617	0
Kako	Kako Ps	Programme Conditional Grant - Non Wage Recurrent		20,545	0
NYAMWEGABIRA P.S	Nyamwegabira Ps	Programme Conditional Grant - Non Wage Recurrent		16,732	0
WEKOMIIRE P.S.	Wekomiire Ps	Programme Conditional Grant - Non Wage Recurrent		14,447	0
Kakasoro Modern P.S	Kakasoro Modern	Programme Conditional Grant - Non Wage Recurrent		15,357	0
KIBIRA P.S	Kibira Ps	Programme Conditional Grant - Non Wage Recurrent		18,239	0
NGANGI P.S.	Ngangi Ps	Programme Conditional Grant - Non Wage Recurrent		14,821	0
HUMURA P.S.	Humura Ps	Programme Conditional Grant - Non Wage Recurrent		25,318	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WEKOMIRE SEC SCHOOL	Wekomiire Ss	Programme Conditional Grant - Non Wage Recurrent		54,132	0
HUMURA SEC SCHOOL	Humura SS	Programme Conditional Grant - Non Wage Recurrent		82,012	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Wekomiire SS	Programme Conditional Grant - Development		218,281	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237343 Kyegegwa Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works		District Discretionary Equalisation Development Grant		5,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211101 General Staff Salaries</b>					
General staff salaries		District Unconditional Grant Wage		0	0
<b>Item: 263402 Transfer to Other Government Units</b>					
KYELEGWA TC		Other Transfers from Central Government Uganda Road Fund (URF)		119,676	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation		District Discretionary Equalisation Development Grant		4,000	0
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237343 Kyegegwa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Kyegegwa	District Unconditional Grant Non-Wage		4,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		200,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Kyegegwa	External Financing United Nations Children Fund (UNICEF)		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kyegegwa	External Financing United Nations Children Fund (UNICEF)		50,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Kyegegwa	External Financing United Nations Children Fund (UNICEF)		40,000	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Salaries for UNHCR Supported teachers and personel costs	Kyegegwa	External Financing United Nations High Commission for Refugees (UNHCR)		692,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	District Discretionary Equalisation Development Grant		48,125	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237343 Kyegegwa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	District Discretionary Equalisation Development Grant		150,000	0
Workshops, Meetings, Seminars - Training (Others)	Kyegegwa	District Discretionary Equalisation Development Grant		60,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		External Financing United Nations High Commission for Refugees (UNHCR)		20,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Kyegegwa	External Financing United Nations High Commission for Refugees (UNHCR)		16,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kyegegwa	District Unconditional Grant Non-Wage		15,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Joint monitoring, supervision and investment servicing	Kyegegwa	District Discretionary Equalisation Development Grant		48,125	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kyegegwa	District Discretionary Equalisation Development Grant		192,501	0
Travel Inland - Expenses	Kyegegwa	District Discretionary Equalisation Development Grant		250,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237343 Kyegegwa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges	Kyegegwa	External Financing United Nations High Commission for Refugees (UNHCR)		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kyegegwa	District Unconditional Grant Non-Wage		60,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120014 Protection, Development and Maintenance Services</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Kyegegwa district hdqtrs	Programme Conditional Grant - Development		6,477	0
<b>LCIII: 237344 Kigambo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kigambo S/C		Locally Raised Revenues		106,920	0
Kigambo S/C	Kigambo	Locally Raised Revenues		168,177	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237344 Kigambo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGAMBO HC II	Kigambo HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kigambo HCII	District Discretionary Equalisation Development Grant		70,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATATURWA P.S	Katurwa Ps	Programme Conditional Grant - Non Wage Recurrent		16,830	0
MAGOMA P.S	Magoma Ps	Programme Conditional Grant - Non Wage Recurrent		14,273	0
KYANYAMBALI P.S	Kyanyambali Ps	Programme Conditional Grant - Non Wage Recurrent		19,344	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KIGAMBO SC		Other Transfers from Central Government Uganda Road Fund (URF)		7,139	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237346 Rwentuha Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwentuha S/C		Locally Raised Revenues		185,736	0
Rwentuha S/C		Locally Raised Revenues		156,915	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUHANGIRE HC II	Ruhangire HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
MIGAMBA HC II	Migamba HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. ADOLF NGANGI P.S	St.Adolf	Programme Conditional Grant - Non Wage Recurrent		14,819	0
KYARUJAMBA	Kyarujmba	Programme Conditional Grant - Non Wage Recurrent		6,625	0
RUHANGIRE P.S.	Ruhangiire Ps	Programme Conditional Grant - Non Wage Recurrent		15,724	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237346 Rwentuha Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
RWENTUHA SC		Other Transfers from Central Government Uganda Road Fund (URF)		15,139	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Ruhangire	Programme Conditional Grant - Development		130,537	0
<b>LCIII: 273557 Hapuyo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Hapuuyo Town council		Locally Raised Revenues		182,040	0
Hapuuyo T/C		Locally Raised Revenues		201,300	0
<b>LCIII: 273558 Kakabara Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakabara T/C		Locally Raised Revenues		279,081	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273558 Kakabara Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakabara TC		Locally Raised Revenues		114,300	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Humura,Kyankunyule and Kyaisaza	Programme Conditional Grant - Development		326,000	0
<b>LCIII: 273559 Kazinga Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kazinga Town council		Locally Raised Revenues		249,475	0
Kazinga Towncouncil		Locally Raised Revenues		121,680	0
<b>LCIII: 273560 Mpara Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mpara T/C		Locally Raised Revenues		409,017	0
Mpara TC		Locally Raised Revenues		241,470	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273561 Kyatega</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyatega S/C		Locally Raised Revenues		102,000	0
Kyatega		Locally Raised Revenues		157,291	0
<b>LCIII: 273562 Migamba</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Migamba Subcounty		Locally Raised Revenues		225,731	0
Migamba		Locally Raised Revenues		149,032	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Migamba	Programme Conditional Grant - Development		549,747	0
Other Structures - Construction Works	Migamba	Programme Conditional Grant - Development		54,535	0

**VOTE: 876** Kyegegwa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273563 Migongwe</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
LRR transfer to Migongwe	Migongwe SC	Locally Raised Revenues		96,000	0
Migongwe		Locally Raised Revenues		177,562	0
<b>LCIII: 273564 Nkaakwa</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nkaakwa S/C		Locally Raised Revenues		78,000	0
Nkaakwa		Locally Raised Revenues		135,518	0
<b>LCIII: 273565 Nkanja</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nkanja SC		Locally Raised Revenues		151,641	0
Nkanja		Locally Raised Revenues		85,215	0
<b>LCIII: 273952 Bugogo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bugogo Town council		Locally Raised Revenues		309,509	0

**VOTE: 876** Kyegegwa 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>
<b>LCIII: 273952 Bugogo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bugogo Towncouncil		Locally Raised Revenues		91,470	0
<b>LCIII: S1858 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
KARWENYI HC II	Karwenyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,523	13,262
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,097	7,048
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,085	5,043
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
MPARA HC III	Mpara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	44,793	22,397
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	29,693	14,847
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
KARWENYI HC II	Karwenyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	34,965	17,483

**VOTE: 876** Kyegegwa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1858 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPARA HC III	Mpara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SOOBA P.S	Sooba Ps	Programme Conditional Grant - Non Wage Recurrent		24,046	0
KIBUYE P.S.	Kibuye Ps	Programme Conditional Grant - Non Wage Recurrent		21,170	0
Bukere P.S.	Bukere Ps	Programme Conditional Grant - Non Wage Recurrent		90,140	0
KAKONI ECD & PRIMARY SCHOOL	Kakoni A	Programme Conditional Grant - Non Wage Recurrent		41,676	0
ISUNGA P.S	Isunga	Programme Conditional Grant - Non Wage Recurrent		14,564	0
Kisinda P.S	Kisinda	Programme Conditional Grant - Non Wage Recurrent		11,559	0
Kinyinya P.S.	Kinyinya SNE school	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Kakindo School	Kakindo Ps	Programme Conditional Grant - Non Wage Recurrent		12,266	0
MIGONGWE P.S	Migongwe Ps	Programme Conditional Grant - Non Wage Recurrent		22,567	0
KABWEEZA P.S.	Kabweeza Ps	Programme Conditional Grant - Non Wage Recurrent		8,399	0
KATAMBA P.S	Katamba Ps	Programme Conditional Grant - Non Wage Recurrent		19,603	0

**VOTE: 876** Kyegegwa District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1858 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakasaka P.s	Nyakasaka	Programme Conditional Grant - Non Wage Recurrent		14,444	0
KITALEESA P.S	Kitaleesa ps	Programme Conditional Grant - Non Wage Recurrent		18,049	0
RUTARAKA	Rutaraka Ps	Programme Conditional Grant - Non Wage Recurrent		17,981	0
KIGORANI P.S	Kigorani Ps	Programme Conditional Grant - Non Wage Recurrent		11,402	0
KAZINGA P.S.	Kazinga Ps	Programme Conditional Grant - Non Wage Recurrent		30,772	0
BUJUBULI P.S.	Bujubuli Ps	Programme Conditional Grant - Non Wage Recurrent		29,338	0
KABOROGOTA P.S	Kaborogota ps	Programme Conditional Grant - Non Wage Recurrent		35,704	0
Kakoni P .S	Kakoni pS	Programme Conditional Grant - Non Wage Recurrent		9,775	0
KABARABA P.S	Kabaraba Ps	Programme Conditional Grant - Non Wage Recurrent		26,851	0
RWENYANGE P.S	Rwenyange Ps	Programme Conditional Grant - Non Wage Recurrent		17,992	0
BWIRIZA P.S	Bwiriza Ps	Programme Conditional Grant - Non Wage Recurrent		61,863	0
Sweswe P.S.	Sweswe Ps	Programme Conditional Grant - Non Wage Recurrent		102,696	0
BYABAKOORA P.S	Byabakoora Ps	Programme Conditional Grant - Non Wage Recurrent		60,215	0
Isanga PS	Isanga Ps	Programme Conditional Grant - Non Wage Recurrent		11,959	0
Hapuuyo P.S.	Hapuuyo Ps	Programme Conditional Grant - Non Wage Recurrent		14,630	0



**VOTE: 876** Kyegegwa 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>
<b>LCIII: S1858 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYANKUNYURE P.S	Kyankunyure Ps	Programme Conditional Grant - Non Wage Recurrent		6,302	0
Mpara P.S.	Mpara Ps	Programme Conditional Grant - Non Wage Recurrent		24,683	0
KIKUBA P.S	Kikuba Ps	Programme Conditional Grant - Non Wage Recurrent		16,362	0
BUGARAMA P.S	Bugarama Ps	Programme Conditional Grant - Non Wage Recurrent		8,485	0
Kyamagabu Primary School	Kyamagabu Ps	Programme Conditional Grant - Non Wage Recurrent		31,213	0
Kisambya P.S.	Kisambya Ps	Programme Conditional Grant - Non Wage Recurrent		17,586	0
KASENENE P.S	Kasenene Ps	Programme Conditional Grant - Non Wage Recurrent		18,339	0
KISHAGAZI P.S.	Kishagazi Ps	Programme Conditional Grant - Non Wage Recurrent		13,895	0
Itambabiniga Primary School	Itambabiniga Ps	Programme Conditional Grant - Non Wage Recurrent		56,613	0
BUSINGE P.S	Businge Ps	Programme Conditional Grant - Non Wage Recurrent		14,524	0
MIGAMBA P.S.	Migamba Ps	Programme Conditional Grant - Non Wage Recurrent		13,496	0
MUKONDO P.S	mukondo Ps	Programme Conditional Grant - Non Wage Recurrent		60,875	0
Kibaale P.S	Kibaale Ps	Programme Conditional Grant - Non Wage Recurrent		11,241	0
NKAAKWA P.S	Nkaakwa Ps	Programme Conditional Grant - Non Wage Recurrent		1,372	0
KICUMU P.S	Kicummu Ps	Programme Conditional Grant - Non Wage Recurrent		14,400	0

**VOTE: 876** Kyegegwa 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>
<b>LCIII: S1858 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinyinya P.S.	Kinyinya Ps	Programme Conditional Grant - Non Wage Recurrent		13,611	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HAPUUYO SSS	Hapuuyo ss	Programme Conditional Grant - Non Wage Recurrent		86,044	0
MPARA SECONDARY SCHOOL	Mpara Ss	Programme Conditional Grant - Non Wage Recurrent		98,880	0
KIBUYE SS	Kibuye Ss	Programme Conditional Grant - Non Wage Recurrent		123,860	0
RWENTUHA SEED SCHOOL	Rwentuuha SS	Programme Conditional Grant - Non Wage Recurrent		97,304	0
KAKABARA SSS	Kakabara Ss	Programme Conditional Grant - Non Wage Recurrent		92,608	0
Bujuburi SS	Bujubuli ss	Programme Conditional Grant - Non Wage Recurrent		129,400	0
KASULE SEED SEC SCH	Kasule SS	Programme Conditional Grant - Non Wage Recurrent		75,556	0