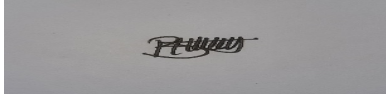

VOTE: 875 Kyankwanzi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 875 Kyankwanzi District for FY 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.



Bukenya Jude Mark
(Accounting Officer)

Signed on Date: 06-03-2025

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

VOTE: 875 Kyankwanzi 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	1,180,906	1,183,426	443,777	38%
Discretionary Government Transfers	5,048,207	5,145,849	2,632,896	52%
Conditional Government Transfers	27,654,400	30,581,251	15,714,322	57%
Other Government Transfers	3,793,334	3,793,334	484,481	13%
External Financing	617,757	617,757	135,463	22%
Total Revenues shares	38,294,603	41,321,616	19,410,940	51%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,791,491	2,906,480	808,984	29%
Manufacturing	24,229	24,229	10,602	44%
Tourism Development	10,795	10,795	2,158	20%
Natural Resources, Environment, Climate Change, Land And Water Management	1,488,412	1,488,412	423,317	28%
Private Sector Development	43,093	43,093	14,163	33%
Integrated Transport Infrastructure And Services	5,163,659	5,163,659	1,261,835	24%
Sustainable Urbanisation And Housing	21,137	21,137	2,600	12%
Digital Transformation	8,500	8,500	3,672	43%
Human Capital Development	21,421,218	24,233,081	8,942,848	42%
Public Sector Transformation	403,633	403,633	231,553	57%
Community Mobilization And Mindset Change	287,728	287,728	112,286	39%
Governance And Security	6,087,822	6,187,984	2,655,829	44%
Development Plan Implementation	542,885	542,885	256,373	47%
Grand Total	38,294,603	41,321,616	14,726,219	38%
Wage	19,805,189	22,582,217	9,569,500	48%
Non-Wage Recurrent	12,849,172	12,851,692	3,826,141	30%
Domestic Devt	5,022,485	5,269,951	1,316,561	26%
External Financing	617,757	617,757	14,018	2%

VOTE: 875 Kyankwanzi District

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

By the end of December 2024, the cumulative receipts from the various revenue sources was UGX 19,410,940,000, representing a 51% budget outturn of the district Approved Budget of UGX 38,294,603,000 for FY 2024/2025.

Locally raised revenues stood at 38% with UGX 443,777,000, Discretionary Government Transfers at 52% with UGX 2,632,896,000, Conditional Government Transfers at 57% with UGX 15,714,322,000, Other Government Transfers at 13% with UGX 484,481,000 and External Financing at 22% with UGX 135,463,000 as indicated in summary table A1 above.

The funds were disbursed to the respective departments and spent to implement the planned government programmes. Of this disbursement, 48% (UGX 9,569,500,000) was spent on wage, 30% (UGX 3,826,141,000) was spent as non-wage recurrent, 26% (UGX 1,316,561,000) was spent on domestic development and 2% (UGX 14,018,000) was external financing.

In terms of percentage expenditure performance by programme, Public Sector Transformation with UGX 231,553,000 at 57% performed best, followed by Development Plan Implementation at 47%, Manufacturing and Governance and Security at 44%, Digital Transformation at 43% and Human Capital Development at 42%.

Sustainable Urbanisation and Housing with UGX 2,600,000 at 12% performed worst, followed by Tourism Development with UGX 2,158,000 at 20%, Integrated Transport and Infrastructure Services with UGX 1,261,834,000 at 24% and Natural Resources, Environment, Climate Change, Land and Water Management with UGX 423,317,000 at 28% as indicated in summary table A2 above.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,180,906	1,183,426	443,777	38%
Animal and Crop Husbandry related Levies	190,000	190,000	117,339	62%
Business licenses	246,153	246,153	62,299	25%
Inspection Fees	55,000	55,000	4,934	9%
Land Fees	235,000	235,000	39,009	17%
Local Services Tax-Payable By Individuals	140,000	140,000	62,091	44%
Market /Gate Charges	68,753	68,753	25,944	38%
Other fees e.g. street parking fees	106,000	106,000	28,365	27%
Property related Duties/Fees	140,000	140,000	103,796	74%
Discretionary Government Transfers	5,048,207	5,145,849	2,632,896	52%
District Discretionary Equalisation Development Grant	669,578	669,578	446,385	67%
District Unconditional Grant Non-Wage	1,285,384	1,285,384	642,692	50%
District Unconditional Grant Wage	2,876,347	2,973,989	1,427,588	50%
Urban Discretionary Equalisation Development Grant	46,688	46,688	31,125	67%
Urban Unconditional Non-Wage	170,210	170,210	85,105	50%
Conditional Government Transfers	27,654,400	30,581,251	15,714,322	57%
Programme Conditional Grant - Non Wage Recurrent	6,639,338	6,639,338	2,917,520	44%
Programme Conditional Grant - Development	3,421,405	3,668,870	2,490,073	73%
Programme Conditional Grant - Wage Recurrent	16,928,842	19,608,228	9,863,520	58%
Transitional Conditional Grant - Development	664,815	664,815	443,210	67%
Other Government Transfers	3,793,334	3,793,334	484,481	13%
Micro Projects under Luwero Rwenzori Development Programme	115,500	115,500	42,800	37%
National Oil Seeds Project	88,000	88,000	10,000	11%
Support to PLE (UNEB)	28,000	28,000	27,170	97%
Uganda Road Fund (URF)	3,543,932	3,543,932	401,598	11%
Uganda Women Entrepreneurship Program(UWEP)	17,902	17,902	2,914	16%

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	617,757	617,757	135,463	22%
Baylor International (Uganda)	34,000	34,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	421,649	421,649	135,463	32%
Global Fund for HIV, TB & Malaria	125,108	125,108	0	0%
United Nations Children Fund (UNICEF)	37,000	37,000	0	0%
Total Revenues Shares	38,294,603	41,321,616	19,410,940	51%

VOTE: 875 Kyankwanzi District

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

The cumulative receipt of locally raised revenue by the end of Quarter 2 FY 2024/2025 was UGX 443,777,000 representing 38% of the annual budgeted UGX 1,180,906,000.

The main source of Local revenue was Property related duties/fees with UGX 103,796,000 at 74%, followed by Animal and Crop Husbandry related levies with UGX 117,339,000 at 62% and local service tax payable by individuals with UGX 62,091,000 at 44%. The performance of all the other sources of revenue during the second quarter is indicated in summary table A3 above.

Cumulative Performance for Central Government Transfers

The cumulative receipts of Central Government Transfers, (Discretionary and Conditional Government Transfers) by the end of the second quarter stood at UGX 18,347,218,000 representing 54.5% of the approved budget. The UGX 2,632,896,000 Discretionary Government Transfers had a cumulative outturn of 52% with UGX 642,692,000 District unconditional grant (non-wage), UGX 1,427,588,000 District unconditional grant (wage) and UGX 85,105,000 urban unconditional grant (non-wage) all performing at 50% while the UGX 446,385,000 District Discretionary Equalisation Development grant and UGX 31,125,000 Urban Discretionary Equalisation Development grant performed at 67%.

The UGX 15,714,322,000 Conditional Government Transfers performed at 57% with UGX 2,917,520,000 Programme Conditional Grant- Non-Wage Recurrent at 44%, UGX 2,490,073,000 Programme Conditional Grant- Development at 73%, UGX 9,863,520,000 Programme Conditional Grant- Wage Recurrent at 58% and the UGX 443,210,000 Transitional Conditional Grant- Development at 67% as indicated in summary table A3 above.

Cumulative Performance for Other Government Transfers

The cumulative receipts from Other Government Transfers (OGT) by the end of the second quarter, was UGX 484,481,000 representing a cumulative budget performance of only 13%. This under budget performance is attributed to the release of only UGX 401,598,000 (11%) from Uganda Road Fund, UGX 10,000,000 (11%) from National Oil Seeds Project, UGX 42,800,000 (37%0 from Micro Projects under the Luwero Rwenzori Programme, UGX 27,170,000 (97%) Support to PLE (UNEB) as indicated in summary table A3 above.

Cumulative Performance for External Financing

The cumulative budget performance by end of Quarter 2 UGX 135,463,000, (22% cumulatively) from Global Alliance for Vaccines and Immunization (GAVI) representing 32% budget performance. No funds were received from all the other planned sources under External Financing, as in indicated in summary table A3 above.

VOTE: 875 Kyankwanzi District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,531,090	0	2,555,040	46%	1,429,850
Sub-Total	5,531,090	0	2,555,040	46%	1,429,850
Department: Finance					
10 Financial Management and Accountability (LG)	211,015	0	98,878	47%	51,305
Sub-Total	211,015	0	98,878	47%	51,305
Department: Statutory bodies					
10 Legislation and Oversight	985,913	0	341,824	35%	196,485
Sub-Total	985,913	0	341,824	35%	196,485
Department: Production and Marketing					
10 Agricultural Extension	1,281,400	0	479,041	37%	242,521
20 Agricultural Production	572,588	0	206,624	36%	100,807
30 Agricultural Value Chain Services	927,683	0	118,160	13%	93,934
Sub-Total	2,781,672	0	803,825	29%	437,262
Department: Health					
10 Primary HealthCare	1,177,653	0	490,422	42%	307,872
30 Health Management and Supervision	5,296,211	0	2,017,370	38%	1,027,518
Sub-Total	6,473,864	0	2,507,791	39%	1,335,390
Department: Education					
10 Pre-Primary and Primary Education	9,095,541	0	3,717,310	41%	1,817,343
20 Secondary Education	5,613,107	0	2,632,269	47%	1,631,994
40 Education&Sports Management and Inspection	238,706	0	84,477	35%	31,391
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	14,950,355	0	6,435,056	43%	3,480,728
Department: Roads and Engineering					
10 Community Access Roads	5,166,659	0	1,261,835	24%	896,335
Sub-Total	5,166,659	0	1,261,835	24%	896,335

VOTE: 875 Kyankwanzi District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	971,534	0	256,041	26%	149,599
Sub-Total	971,534	0	256,041	26%	149,599
Department: Natural Resources					
10 Natural Resources Management	555,907	0	177,975	32%	84,050
Sub-Total	555,907	0	177,975	32%	84,050
Department: Community Based Services					
10 Community Mobilisation	132,288	0	55,577	42%	32,693
20 Empowerment and Mindset Change	115,500	0	42,800	37%	42,800
Sub-Total	247,788	0	98,377	40%	75,493
Department: Planning					
10 Planning and Statistics	268,167	0	133,162	50%	69,145
Sub-Total	268,167	0	133,162	50%	69,145
Department: Internal Audit					
10 Compliance	60,703	0	24,333	40%	14,881
Sub-Total	60,703	0	24,333	40%	14,881
Department: Trade, Industry and Local Development					
10 Commercial Services	89,937	0	32,082	36%	12,492
Sub-Total	89,937	0	32,082	36%	12,492
Grand Total	38,294,603	0	14,726,219	38%	8,233,014

VOTE: 875 Kyankwanzi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,728,029	4,825,671	2,328,898	49%	1,167,272
District Unconditional Grant Non-Wage	306,859	306,859	153,429	50%	76,715
District Unconditional Grant Wage	1,778,168	1,875,810	878,499	49%	433,957
Locally Raised Revenues	164,016	164,016	92,900	57%	43,982
Multi-Sectoral Transfers to LLGs_NonWage	802,840	802,840	360,102	45%	196,530
Programme Conditional Grant - Non Wage Recurrent	1,676,146	1,676,146	843,968	50%	416,089
Development Revenues	803,061	803,061	522,040	65%	278,299
District Discretionary Equalisation Development Grant	271,813	271,813	167,876	62%	101,217
Multi-Sectoral Transfers to LLGs_Gou	281,247	281,247	187,498	67%	93,749
Transitional Conditional Grant - Development	250,000	250,000	166,667	67%	83,333
Total Revenues Shares	5,531,090	5,628,732	2,850,938	52%	1,445,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,778,168	1,875,810	929,393	52%	486,766
Non Wage	2,949,861	2,949,861	1,231,216	42%	654,403
Development Expenditure					
Domestic Development	803,061	803,061	394,431	49%	288,682
External Financing	0	0	0	0%	0
Total Expenditure	5,531,090	5,628,732	2,555,040	46%	1,429,850
C: Unspent Balances					
Recurrent Balances			168,288		
Wage			-50,894		
Non Wage			219,182		
Development Balances			127,610		
Domestic Development			127,610		
External Financing			0		
Total Unspent			295,898		

VOTE: 875 Kyankwanzi District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the second quarter, the department had received a total of UGX 2,850,938,000 representing 52% of the total Approved Budget of UGX 5,531,090,000. UGX 153,429,000 district unconditional grant non-wage and UGX 843,963,000 programme conditional grant (non-wage recurrent) performed at 50%, UGX 878,499,000 district unconditional grant (wage) performed at 49%, UGX 360,102,000 multi-sectoral transfers to LLGs_ non-wage performed at 45%, UGX 92,900,000 locally raised revenues performed at 57%.

The department received UGX 167,876,000 (62%) District Discretionary Equalisation Development Grant, 166,667,000 (67%) Transitional Conditional Grant- development and UGX 187,498,000 (67%) multi-sectoral transfers to LLGs_GoU.

The department spent UGX 2,555,040,000, which is 46% of the annual budget with UGX 929,393,000 (52%) wage, UGX 1,231,216,000 (42%) non-wage and UGX 394,431,000 (49%) domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

UGX 219,182,000 is non-wage mainly for payment of gratuity while UGX 127,610,000 is domestic development for construction to completion of Kigando Sub-county planned to be implemented in the third and fourth quarters.

The UGX -50,894,000 wage balance is because UGX 59,406,250 for wage was warranted under programme conditional grant (wage recurrent) for Health.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid

Gratuity for retired staff paid

Pensioner's pension for 3 months paid

Monitoring and Supervision of LLGs Conducted

Monitoring and Supervision of Government projects Conducted

Conducted 2 Village PAF meetings

News paper subscription

Sanctions and Rewards meetings conducted

Staff and District Records maintained

Provided technical support on all ICT matters at the district headquarters and in LLGs

Human Capacity development plan prepared

Performance management tools developed

Capacity Building trainings conducted

Performance management tools developed

VOTE: 875 Kyankwanzi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	211,015	211,015	100,408	48%	50,368
District Unconditional Grant Non-Wage	93,459	93,459	46,730	50%	23,365
District Unconditional Grant Wage	66,301	66,301	33,151	50%	16,575
Locally Raised Revenues	51,255	51,255	20,528	40%	10,428
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	211,015	211,015	100,408	48%	50,368
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	66,301	66,301	32,284	49%	16,041
Non Wage	144,714	144,714	66,594	46%	35,264
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,015	211,015	98,878	47%	51,305
C: Unspent Balances					
<i>Recurrent Balances</i>			1,531		
Wage			867		
Non Wage			664		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,531		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter, the department had received UGX 100,408,000 representing 48% of the total Approved Budget of UGX 211,015,000. UGX 33,151,000 district un-conditional grant (wage) and UGX 46,730,000 district un-conditional grant (non-wage) performed at 50%, while UGX 20,528,000 locally raised revenue stood at 40%.

The department had spent UGX 98,878,000 translating into 47% of the annual budget of which UGX 32,284,000 (49%) wage and UGX 66,594,000 (46%) non-wage was spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 1,531,000 unspent balance, UGX664,000 is non-wage for the department's operational costs while UGX 867,000 is wage balance for payment of PAYE.

Highlights of physical performance by end of the quarter

Produced and submitted the Bi-Annual Financial Statements for FY 2024/2025 to the offices of the Auditor General and Accountant General by 31st December, 2024

Coordinated the external audit exercise by the office of the Auditor General

Maintenance of the IFMS

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

Prepared and submitted the Budget Framework Paper for FY 2025/2026 to MoFPED by 15th November, 2024

Mentored LLG accounts staff on PFMA Reforms

VOTE: 875 Kyankwanzi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	940,661	943,181	422,067	45%	212,891
District Unconditional Grant Non-Wage	480,750	480,749	240,375	50%	120,187
District Unconditional Grant Wage	272,816	272,816	136,408	50%	68,204
Locally Raised Revenues	187,096	189,616	45,284	24%	24,500
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	985,913	988,433	452,235	46%	227,975

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

Wage	272,816	272,816	99,124	36%	49,572
Non Wage	667,845	670,365	217,701	33%	128,809

Development Expenditure

Domestic Development	45,252	45,252	24,999	55%	18,104
External Financing	0	0	0	0%	0
Total Expenditure	985,913	988,433	341,824	35%	196,485

C: Unspent Balances*Recurrent Balances*

			105,242		
Wage			37,284		
Non Wage			67,958		

Development Balances

			5,169		
Domestic Development			5,169		
External Financing			0		

Total Unspent

			110,410		
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Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter, the department had received UGX 452,235,000 representing 46% of the total Approved Budget of UGX 985,913,000. UGX 136,408,000 district un-conditional grant (wage) and UGX 240,375,000 district un-conditional grant (non-wage) performed at 50%, while UGX 45,284,000 locally raised revenue stood at 24% and UGX 30,168,000 domestic development was 67%.

The department had spent UGX 341,824,000 (35%) of the annual budget with UGX 99,124,000 (36%) wage, UGX 217,701,000 (33%) non-wage and UGX 24,999,000 (55%) domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 110,410,000 unspent balance, UGX 67,958,000 is non-wage for payment of elected leaders' entitlements (Honoraria and Ex-gratia) in lower local councils, political oversight activities of monitoring of Government Programs by members of the district executive committee, and sitting allowances for the district councillors, UGX 5,169,000 is domestic development (EU) for the District Service Commission and LGPAC, while UGX 37,284,000 is wage balance to pay for gratuity of district political leaders.

Highlights of physical performance by end of the quarter

Held 1 Council Sessions

Held 2 Council Statutory Committee session

Held 1 District Land Board Session

Conducted political oversight monitoring of the government programmes

Held 2 Contracts Committee meetings

Held 1 LGPAC sitting

VOTE: 875 Kyankwanzi 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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,853,988	1,853,988	901,494	49%	450,497
District Unconditional Grant Non-Wage	3,200	3,200	1,600	50%	800
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	4,500	45%	2,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	510,388	510,388	255,194	50%	127,597
Programme Conditional Grant - Wage Recurrent	1,280,400	1,280,400	640,200	50%	320,100
Development Revenues	927,683	1,042,672	685,448	74%	409,553
Locally Raised Revenues	100,000	100,000	57,000	57%	57,000
Programme Conditional Grant - Development	827,683	942,672	628,448	76%	352,553
Total Revenues Shares	2,781,672	2,896,660	1,586,942	57%	860,050

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

Wage	1,280,400	1,280,400	479,041	37%	242,521
Non Wage	573,588	573,588	206,624	36%	100,807

Development Expenditure

Domestic Development	927,683	1,042,672	118,160	13%	93,934
External Financing	0	0	0	0%	0
Total Expenditure	2,781,672	2,896,660	803,825	29%	437,262

C: Unspent Balances**Recurrent Balances**

			215,829		
Wage			161,160		
Non Wage			54,670		

Development Balances

			567,288		
Domestic Development			567,288		
External Financing			0		
Total Unspent			783,117		

VOTE: 875 Kyankwanzi District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the second quarter, the total receipts for the department stood at UGX 1,586,942,000 representing 57% of the total Approved Budget of UGX 2,781,672,000. The department had received UGX 901,494,000 of UGX 1,853,988,000 (49%) recurrent revenues and UGX 685,448,000 of UGX 927,683,000 (74%) development revenues by the end of the quarter.

UGX 640,200,000 programme conditional grant (wage recurrent), UGX 1,600,000 district unconditional grant (non-wage), UGX 255,194,000 programme conditional grant- non-wage recurrent performed at 50%, UGX 4,500,000 locally raised revenue performed at 45%, while the department received no funds (0%) from other transfers from central government.

The department had spent UGX 803,825,000, representing 29% of the approved budget with UGX 479,041,000 (37%) wage, UGX 206,624,000 (36%) non-wage and UGX 118,160,000 (13%) domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 783,117,000 unspent balance, UGX 161,160,000 is wage balance for the yet to be recruited extension workers, UGX 54,670,000 non-wage is for extension activities while UGX 567,288,000 is domestic development for micro-scale irrigation activities planned to be implemented in the third and fourth quarters.

Highlights of physical performance by end of the quarter

546 Farmer Trainings on Modern Agricultural Practices

8 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out

138 Farm visits conducted to farmers under MIS program

3 Farmer Field School Operationalized under MIP

111,169 Livestock vaccinated

7,550 Livestock by types using dips constructed

7,696 Livestock undertaken in the slaughter slabs

19 Trips for Livestock Breeding technologies and Artificial Inseminations conducted

8 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases conducted

4 Anti vermin operations carried out

7 Anti vermin awareness campaigns carried out

18 Field trips on Provision of Advisory Services to Beekeepers conducted

5 Field trips on Tsetse flies and Tick Surveillance and control conducted

8 Trainings of farmers on modern fish farming technologies conducted

7 Field trips on fish pond inspection and fish quality assurance conducted

1 Multistakeholder Monitoring trip

32 Staff salaries paid

VOTE: 875 Kyankwanzi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,401,398	6,200,052	3,157,932	58%	1,807,333
District Unconditional Grant Non-Wage	3,200	3,200	1,600	50%	800
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	7,000	7,000	2,000	29%	0
Programme Conditional Grant - Non Wage Recurrent	798,656	798,656	399,328	50%	199,664
Programme Conditional Grant - Wage Recurrent	4,592,542	5,391,196	2,755,004	60%	1,606,869
Development Revenues	1,072,466	1,195,940	562,076	52%	410,506
External Financing	617,757	617,757	135,463	22%	135,463
Programme Conditional Grant - Development	454,709	578,183	426,613	94%	275,043
Total Revenues Shares	6,473,864	7,395,991	3,720,008	57%	2,217,839

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,592,542	5,391,196	1,964,506	43%	994,014
Non Wage	808,856	808,856	400,318	49%	203,385
Development Expenditure					
Domestic Development	454,709	578,183	128,950	28%	123,974
External Financing	617,757	617,757	14017.902	2%	14,018
Total Expenditure	6,473,864	7,395,991	2,507,791	39%	1,335,390

C: Unspent Balances

Recurrent Balances			793,109	
Wage			790,499	
Non Wage			2,610	
Development Balances			419,108	
Domestic Development			297,663	
External Financing			121,445	
Total Unspent			1,212,216	

VOTE: 875 Kyankwanzi District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the second quarter, the total revenue receipts for the department stood at UGX 3,720,008,000 representing 57% of the total Approved Budget of UGX 6,597,337,000. The department had received UGX 3,157,932,000 of UGX 5,401,398,000 (58%) recurrent revenues and UGX 562,076,000 of UGX 1,072,466,000 (52%) development revenues by the end of the quarter.

UGX 2,755,004,000 programme conditional grant (wage recurrent) performed at 60%, UGX 399,328,000 programme conditional grant (non-wage recurrent) and UGX 1,600,000 district unconditional grant (non-wage) performed at 50%, while UGX 2,000,000 locally raised revenue performed at 29% and the UGX 426,613,000 programme conditional grant- development performed at 94% while the UGX 135,463,000 from external financing represented 22%.

The department had spent UGX 2,507,791,000, representing 39% of the approved budget with UGX 1,964,506,000 (43%) wage, UGX 400,318,000 (49%) non-wage and UGX 128,950,000 (28%) domestic development spent by t

Reasons for unspent balances on the bank account

By the end of the quarter, there was a balance of UGX 1,212,216,000 of which UGX 297,663,000 was payment of capital development activities whose commencement was delayed by the procurement processes, 2,610,000 is non-wage, UGX 121,445,000 is external financing for payment of VHTs and UGX 790,449,000 is wage for recruited staff who are yet to access the payroll.

Highlights of physical performance by end of the quarter

- Payment of staff salaries to all the 242 staffs on the Pay roll
- Conducted integrated support supervision to 18 Government facilities and 5 PNFP HFs
- Conducted 4 core DHT and 1 Extended DHT meeting
- Conducted Data Quality Assessment at 10 ART sites
- Immunized 5363 children against Measles. Of these 4534 (84%) were immunized from the 16 Govt HFs and 829 (16%) were immunized from the 5 PNFPs.
- 34771 outpatients visited all HFs. 28986(83%) were from the 16 Govt HFs and 5785 (17%) were from the 5 PNFPs.
- 3233 Deliveries were conducted across All Facilities,3089 (95%) were from Govt Facilities while 150(5%) were from PNFPs.
- Completion of Theatre at Butemba HC III is painting and installation level at 85% complete.
- Kisala HC III and NALI HC III upgrade is at roofing level.
- Banda Upgrade is complete and contractor has been paid part of retention

VOTE: 875 Kyankwanzi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,633,537	15,514,269	7,362,226	54%	3,759,338
District Unconditional Grant Non-Wage	3,200	3,200	1,600	50%	800
District Unconditional Grant Wage	88,106	88,106	44,053	50%	22,027
Locally Raised Revenues	10,069	10,069	5,000	50%	5,000
Other Transfers from Central Government	28,000	28,000	27,170	97%	27,170
Programme Conditional Grant - Non Wage Recurrent	2,448,262	2,448,262	816,087	33%	0
Programme Conditional Grant - Wage Recurrent	11,055,900	12,936,632	6,468,316	59%	3,704,341
Development Revenues	1,316,818	1,325,821	886,881	67%	447,942
Programme Conditional Grant - Development	1,316,818	1,325,821	886,881	67%	447,942
Total Revenues Shares	14,950,355	16,840,090	8,249,108	55%	4,207,280

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,144,006	13,024,738	5,750,120	52%	3,303,241
Non Wage	2,489,531	2,489,531	554,252	22%	55,709
Development Expenditure					
Domestic Development	1,316,818	1,325,821	130,683	10%	121,778
External Financing	0	0	0	0%	0
Total Expenditure	14,950,355	16,840,090	6,435,056	43%	3,480,728

C: Unspent Balances

Recurrent Balances			1,057,854	
Wage			762,249	
Non Wage			295,605	
Development Balances			756,198	
Domestic Development			756,198	
External Financing			0	
Total Unspent			1,814,052	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter, the total revenue receipts for the department stood at UGX 8,249,108,000 representing 55% of the total Approved Budget of UGX 14,959,358,000. The department had received UGX 7,362,226,000 of UGX 13,633,537,000 (54%) recurrent revenues and UGX 886,881,000 of 1,316,818,000 (67%) development revenues by the end of the quarter.

UGX 44,053,000 district un-conditional grant (wage), UGX 1,600,000 district unconditional grant (non-wage), and UGX 5,000,000 locally raised revenues performed at 50%, while the UGX 6,468,316,000 programme conditional grant (wage recurrent) performed at 59%, while UGX 816,087,000 programme conditional grant (non-wage recurrent) performed at 33% and UGX 27,170,000 other transfers from central government stood at 97%.

The department had spent UGX 6,435,056,000, representing 43% of the approved budget with UGX 5,750,120,000 (52%) wage, UGX 554,252,000 (22%) non-wage and UGX 130,680,000 domestic development (10%) spent by the end of th

Reasons for unspent balances on the bank account

Of the UGX 1,814,052,000 unspent balance, UGX 762,249,000 is wage for the yet to be filled positions that exist in the primary and secondary schools, UGX 295,605,000 is non-wage largely for maintenance of primary schools, while UGX 756,198,000 is domestic development for payment of works on Ntwetwe Seed School and other construction works.

Highlights of physical performance by end of the quarter

- Certification of Primary Leaving Examination
- Payment of salaries in education department staff and both Primary and Secondary schools
- Payment of UPE Capitation grant
- Construction of Multipurpose Hall at Kaseeta Primary school
- Construction of 5 – Stance lined Pit latrine at St. Josephs Kigando ps, Nsambya ps, Buguluma Ps, and Kayanja Army ps.
- Inspection and Monitoring of all Schools in both Primary and secondary schools
- Maintenance of transport equipment in the department
- Payment of office stationary
- Identification of learners with special needs

VOTE: 875 Kyankwanzi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,766,659	4,766,659	1,017,161	21%	634,380
District Unconditional Grant Wage	151,127	151,127	75,564	50%	37,782
Locally Raised Revenues	33,600	33,600	30,000	89%	0
Other Transfers from Central Government	3,581,932	3,581,932	411,598	11%	346,598
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	400,000	400,000	266,667	67%	133,333
Transitional Conditional Grant - Development	400,000	400,000	266,667	67%	133,333
Total Revenues Shares	5,166,659	5,166,659	1,283,828	25%	767,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,127	151,127	75,050	50%	37,550
Non Wage	4,615,532	4,615,532	920,119	20%	592,119
Development Expenditure					
Domestic Development	400,000	400,000	266,666	67%	266,666
External Financing	0	0	0	0%	0
Total Expenditure	5,166,659	5,166,659	1,261,835	24%	896,335
C: Unspent Balances					
Recurrent Balances			21,993		
Wage			514		
Non Wage			21,479		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,993		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter, the total revenue receipts for the department stood at UGX 1,283,828,000 representing 25% of the total Approved Budget of UGX 4,766,659,000. The department had received UGX 1,017,161,000 of the UGX 4,766,659,000 (21%) recurrent revenues and UGX 266,667,000 of 400,000,000 (67%) development revenues by the end of the quarter.

UGX 75,564,000 district un-conditional grant (wage) and UGX 500,000,000 programme conditional grant- non-wage recurrent performed at 50% while UGX 411,198,000 other transfers from central government performed at 11% and the UGX 30,000,000 locally raised revenue performed at 89%.

The department had spent UGX 1,261,835,000, representing 24% of the approved budget of which UGX 75,050,000 (50%) was wage, UGX 920,119,000 (20%) was non-wage UGX 266,666,000 (67%) was domestic development.

Reasons for unspent balances on the bank account

Of the UGX 21,993,000 unspent balance, UGX 21,479,000 is non-wage (fuel) for Kiyuni-Kijungute road (6kms planned for next quarter (Q3) which road is supposed to be funded under URF. The Road Budget is 103,000,000/= but by the End of quarter two we had only realized 50,000,000 which was inadequate to off-set the works. The road will be worked on in quarter three after receiving significant funds.

Highlights of physical performance by end of the quarter

Payment of staff salaries

Maintenance of Road Equipment

Routine Mechanised Maintenance of Kyanga-Kisala-Bambaala-Nzoo Road 24km

Routine Mechanised Maintenance of Kiyuni-Mukusu Road 10km

Routine Mechanized Maintenance of Bekina-Misago-Kyenda-Guwe Road 19km

VOTE: 875 Kyankwanzi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,002	141,002	69,501	49%	34,750
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	91,002	91,002	45,501	50%	22,750
Development Revenues	830,533	830,533	553,688	67%	276,844
Programme Conditional Grant - Development	815,718	815,718	543,812	67%	271,906
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	971,534	971,534	623,189	64%	311,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	22,923	48%	10,923
Non Wage	93,002	93,002	35,926	39%	30,447
Development Expenditure					
Domestic Development	830,533	830,533	197,191	24%	108,228
External Financing	0	0	0	0%	0
Total Expenditure	971,534	971,534	256,041	26%	149,599
C: Unspent Balances					
Recurrent Balances			10,652		
Wage			1,077		
Non Wage			9,575		
Development Balances			356,497		
Domestic Development			356,497		
External Financing			0		
Total Unspent			367,149		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter, the department had received UGX 623,189,000 representing 64% of the total Approved Budget of UGX 971,534,000. The department had received UGX 69,501,000 of UGX 141,002,000 (49%) recurrent revenues and UGX 553,688,000 of UGX 830,533,000 (67%) development revenues by the end of the quarter.

UGX 24,000,000 district unconditional grant (wage) and UGX 45,501,000 programme conditional grant (non-wage recurrent) performed at 50% while UGX 543,812,000 programme conditional grant- development and UGX 9,877,000 transitional conditional grant- development performed at 67%.

The department had spent UGX 256,041,000 which is 26% expenditure performance of the annual budget; with UGX 22,983,000 (48%) of the wage, UGX 35,926,000 (39%) non-wage and UGX 197,191,000 domestic development spent by the end of the second quarter.

Reasons for unspent balances on the bank account

Of the UGX 367,149,000 unspent balance, UGX 356,497,000 is domestic development for the capital works (drilling of boreholes and extension of Wattuba piped water system) that are yet to be undertaken, while UGX 9,575,000 is non-wage to be spent in the third quarter and UGX 1,077,000 is for payment of PAYE.

Highlights of physical performance by end of the quarter

Conducted to completion, geo-physical investigation and hydrological survey and borehole siting (8 sites), pending drilling in Q3

Conducted water quality testing and analysis for 60 sources

Conducted hygiene and sanitation promotion activities in 5 villages (Banda A, Kyemamba, Kamutiika, Kabaale and Runyana) in Banda sub-county

Trained 8 water source committees for the new planned boreholes.

Conducted supervision, monitoring and appraisal of capital works for all the planned water sites

Construction and extension of Wattuba piped water supply system commenced

Conducted handover of off-budget support sites in Ntwetwe/Muwangi Large Solar powered WSS in Ntwetwe sub-county, Ntwetwe TC large solar

powered WSS, Kigando RGC solar powered WSS in Kigando SC, Bugomolwa RGC large solar powered WSS in Nkandwa SC, Kikonge-Nakasero large solar powered WSS in Bananywa SC

Conducted a planning and advocacy meeting for water and sanitation for Ntwetwe constituency (11 Lower Local Governments)

VOTE: 875 Kyankwanzi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	395,907	395,907	188,453	48%	93,227
District Unconditional Grant Non-Wage	10,237	10,237	5,119	50%	2,559
District Unconditional Grant Wage	303,200	303,200	151,600	50%	75,800
Locally Raised Revenues	43,000	43,000	12,000	28%	5,000
Programme Conditional Grant - Non Wage Recurrent	39,470	39,470	19,735	50%	9,867
Development Revenues	160,000	160,000	40,000	25%	2,721
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	2,721
Locally Raised Revenues	120,000	120,000	0	0%	0
Total Revenues Shares	555,907	555,907	228,453	41%	95,948

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	303,200	303,200	141,140	47%	71,424
Non Wage	92,707	92,707	21,835	24%	12,625
Development Expenditure					
Domestic Development	160,000	160,000	15,000	9%	0
External Financing	0	0	0	0%	0
Total Expenditure	555,907	555,907	177,975	32%	84,050

C: Unspent Balances

Recurrent Balances			25,478	
Wage			10,460	
Non Wage			15,019	
Development Balances			25,000	
Domestic Development			25,000	
External Financing			0	
Total Unspent			50,478	

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter, the total revenue receipts for the department stood at UGX 228,453,000 representing 41% of the total Approved Budget of UGX 555,907,000.

UGX 5,119,000 district un-conditional grant (non-wage), UGX 19,735,000 programme conditional grant (non-wage recurrent) and UGX 151,600,000 district un-conditional grant (wage) performed at 50% while the UGX 12,000,000 locally raised revenue performed at 28% by the end of the quarter while UGX 40,000,000 (District Discretionary Equalisation Development Grant) performed at 100%.

The department did not receive any (0%) LRR development during the quarter under review.

The department had spent UGX 177,975,000 representing 32% of the annual budget; with UGX 141,140,000 (47%) of the wage, UGX 21,835,000 (24%) of the non-wage and UGX 15,000,000 (9%) domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 50,478,000 unspent balance, UGX 25,000,000 is domestic development for processing land titles for district land, UGX 15,019,000 is non-wage for the yet to be implemented activities that was still being processed by the end of the quarter, while UGX 10,460,000 is wage balance.

Highlights of physical performance by end of the quarter

Paid Salaries for staff under the Natural Resources Department for 3 months

04 Lease Offers issued

17 Land files revised for ground rent tax

06 Demand notices issued

Issued clearance to conduct cadastral surveys on leasehold and Mailo land; 04 leaseholds and 08 Mailo Land

Collected revenue from land premium, ground rent and lease applications amounting to Shs. UGX Shs. 50,394,800/=

1 DPPC meeting held and considered; new lease applications, lease extension applications and freehold grants and subdivisions.

1 Community sensitization meetings on physical planning and land use management held in Nsambya Sub County

Conducted field inspections for land applications and development control

Conducted Forestry regulation and inspection activities leading to collection of revenue worth Shs. 3,680,000/=

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,788	247,788	101,624	41%	74,033
District Unconditional Grant Non-Wage	4,670	4,670	2,335	50%	1,168
District Unconditional Grant Wage	42,074	42,074	21,037	50%	10,519
Locally Raised Revenues	12,024	12,024	4,729	39%	2,729
Other Transfers from Central Government	133,402	133,402	45,714	34%	45,714
Programme Conditional Grant - Non Wage Recurrent	55,618	55,618	27,809	50%	13,904
Development Revenues	0	0	0	0%	0
Total Revenues Shares	247,788	247,788	101,624	41%	74,033
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,074	42,074	20,373	48%	9,863
Non Wage	205,714	205,714	78,004	38%	65,630
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,788	247,788	98,377	40%	75,493
C: Unspent Balances					
Recurrent Balances			3,247		
Wage			664		
Non Wage			2,583		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,247		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District**Quarter 2****SECTION B : Summary by Department**

.By the end of the second quarter, the total revenue receipts for the department stood at UGX 101,624,000 representing 41% of the total Approved Budget of UGX 247,788,000.

UGX 2,335,000 district un-conditional grant (non-wage), UGX 27,809,000 programme conditional grant (non-wage recurrent) and UGX 21,037,000 district un-conditional grant (wage) performed at 50%, while the UGX 4,729,000 locally raised revenue was at 39% by the end of the quarter.

UGX 45,714,000 from the Other Transfers from Central Government (Micro projects and UWEP) performed at 34%.

The cumulative expenditure performance of UGX 98,377,000 stood at 40% of the approved budget; with UGX 20,373,000 (48%) wage and UGX 78,004,000 (38%) non-wage.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 3,247,000, UGX 2,583,000 is non-wage in respect of grants to PWD groups, Youth and Women Councils and other department activities, which was still being processed by the end of the quarter

Highlights of physical performance by end of the quarter

- 2 ICOLEW groups sensitized about financial management
- 2 gender mainstreaming sessions conducted
- 3 labour inspections conducted in factories (Nile Fibres, Kalangala)
- 6 labour disputes handled and settled
- Conducted field appraisal of 9 PWD groups to access NSG funds
- Conducted field appraisal of 7 older person's groups to access SEGOP funds
- Conducted an advocacy meeting on child protection
- Celebrated the day of the Girl Child in partnership with World Vision and other IPs
- All staff paid salary in time
- Held a sensitization meeting on the GROW project
- Monitored and mentored youth under skilling in financial management
- Trained 9 Water Source Committees for the new sites
- Conducted planning meetings to identify new sites and update the status of the existing sites

VOTE: 875 Kyankwanzi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	190,214	190,214	92,695	49%	48,020
District Unconditional Grant Non-Wage	73,700	73,700	36,850	50%	18,425
District Unconditional Grant Wage	81,000	81,000	40,500	50%	20,250
Locally Raised Revenues	35,514	35,514	15,345	43%	9,345
Development Revenues	77,953	77,953	51,969	67%	25,984
District Discretionary Equalisation Development Grant	77,953	77,953	51,969	67%	25,984
Total Revenues Shares	268,167	268,167	144,664	54%	74,004

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

Wage	81,000	81,000	40,488	50%	20,263
Non Wage	109,214	109,214	52,195	48%	31,792

Development Expenditure

Domestic Development	77,953	77,953	40,480	52%	17,090
External Financing	0	0	0	0%	0
Total Expenditure	268,167	268,167	133,162	50%	69,145

C: Unspent Balances**Recurrent Balances**

Wage			12		
Non Wage			0		

Development Balances

Domestic Development			11,489		
External Financing			0		
Total Unspent			11,501		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter, the department had received UGX 144,664,000 representing 54% of the total Approved Budget of UGX 268,167,000. UGX 40,500,000 district un-conditional grant (wage) and UGX 36,850,000 district un-conditional grant (non-wage) performed at 50%; UGX 15,345,000 locally raised revenues performed at 43% and UGX 51,969,000 (District Discretionary Equalisation Development Grant) performed at 33%. The cumulative expenditure performance of UGX 133,162,000 represents 50% of the total approved budget; with UGX 40,488,000 of the wage at 50%, UGX 52,195,000 of the non-wage at 48% and UGX 40,480,000 domestic development at 52%.

Reasons for unspent balances on the bank account

The UGX 11,489,000 unspent balance is domestic development for joint monitoring exercises planned to spent in the third and fourth quarters.

Highlights of physical performance by end of the quarter

- Salaries for 3 staff were fully paid to date.
- Held three (03) District Technical Planning Committee meetings (i.e., October – December 2024).
- Produced & submitted the First Quarter integrated report for FY 2024/2025 using Programme Based System (PBS) to MoFPED.
- Prepared and submitted the Budget Framework Paper for FY 2025/2026 using Programme Based System (PBS).
- Held the District Budget Conference at the district headquarters.
- Mentored Key stakeholders in Planning, population, nutrition, MIS and statistical related issues.
- Facilitated the Engineering department to carry out feasibility studies and appraisal of DDEG projects.
- Facilitated Engineering department while preparing BoQs for renovation of council hall, Education & Latrine at HR office.
- Facilitated Environment office to carry out environmental & Social screening for proposed capital projects under DDEG.
- Participated In the National Local Government Performance assessment exercise.

VOTE: 875 Kyankwanzi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	60,703	60,703	24,752	41%	12,126
District Unconditional Grant Non-Wage	18,200	18,200	9,100	50%	4,550
District Unconditional Grant Wage	20,303	20,303	10,152	50%	5,076
Locally Raised Revenues	22,200	22,200	5,500	25%	2,500
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	60,703	60,703	24,752	41%	12,126
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	20,303	20,303	9,737	48%	4,833
Non Wage	40,400	40,400	14,596	36%	10,048
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,703	60,703	24,333	40%	14,881
C: Unspent Balances					
<i>Recurrent Balances</i>			419		
Wage			415		
Non Wage			4		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			419		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, the department had received UGX 24,752,000 representing 41% of the total Approved Budget of UGX 60,703,000. UGX 10,152,000 district un-conditional grant (wage) and UGX 9,100,000 district un-conditional grant (non-wage) performed at 50% while UGX 5,500,000 locally raised revenue stood at 25% by the end of the quarter.

The expenditure performance stood at UGX 24,333,000 representing 40% of the total budget; with UGX 9,737,000 of the wage at 48% and UGX 14,596,000 of the non-wage representing 36%.

Reasons for unspent balances on the bank account

The department had no significant balances to report at the end of the quarter

Highlights of physical performance by end of the quarter

Conducted ten (10) audit inspections in sampled health facilities

Inspected twelve(12) Boreholes

Inspected Eight(08) UPE schools

Witnessed six (06) handover and takeover of offices in LLGs(Town clerks)

Retiring of accountabilities

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,460	83,460	40,473	48%	17,237
District Unconditional Grant Non-Wage	15,898	15,898	7,949	50%	3,975
District Unconditional Grant Wage	25,252	25,252	12,626	50%	6,313
Locally Raised Revenues	22,514	22,514	10,000	44%	2,000
Programme Conditional Grant - Non Wage Recurrent	19,796	19,796	9,898	50%	4,949
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	89,937	89,937	44,791	50%	19,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	5,322	21%	1,568
Non Wage	58,208	58,208	26,760	46%	10,924
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,937	89,937	32,082	36%	12,492
C: Unspent Balances					
Recurrent Balances			8,391		
Wage			7,304		
Non Wage			1,087		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			12,709		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, the department had received UGX 44,791,000 representing 50% of the total Approved Budget of UGX 89,937,000. UGX 7,949,000 district un-conditional grant (non-wage), UGX 9,898,000 programme conditional grant (non-wage recurrent) and UGX 12,626,000 district un-conditional grant (wage) performed at 50% while the UGX 10,00,000 locally raised revenues stood at 44% and the UGX 4,318,000 programme conditional grant- development was at 67%.

The expenditure performance of UGX 32,082,000 stood at 36%; with UGX 5,322,000 of the wage at 21% and UGX 26,760,000 of the non-wage at 46% of the annual budget.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 12,709,000, UGX 7,304,000 is wage of the yet to be recruited District Commercial Officer and Senior Commercial Officer, UGX 1,087,000 is non-wage that was still being processed by the end of the quarter and UGX 4,318,000 domestic development is for procurement of office furniture, to be implemented in the third quarter.

Highlights of physical performance by end of the quarter

Salary for department staff paid

Monitored and supervised the Cooperatives especially the PDM and EMYOOGA SACCOS

Inspected Profiled Local Enterprises Facilities

VOTE: 875 Kyankwanzi District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		
Conducted 2 Village PAF meetings	Conducted 2 PAF Village meetings	None

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	1,013
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	661
Total for Budget Output	8,500	1,673
Wage	0	0
Non-Wage	8,500	1,673
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

85% of the public officers offered in-service training	Capacity Building trainings conducted	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,977	18,130
Total for Budget Output	68,977	18,130
Wage	0	0
Non-Wage	30,000	5,890
GoU Dev	38,977	12,240
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

HCM rolled out and implemented NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	7,069	1,767
227001 Travel inland	28,342	7,249
Total for Budget Output	45,934	19,016
Wage	0	0
Non-Wage	45,934	19,016
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Develop performance management tools Performance management tools developed None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	12,132
Total for Budget Output	50,000	12,132
Wage	0	0
Non-Wage	50,000	12,132
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140,000	35,000
Total for Budget Output	140,000	35,000
Wage	0	0
Non-Wage	140,000	35,000

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Develop and implement the HIV/AIDS work place policy NA

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Prepare 1 Human Capacity Development Plan Human Capacity development plan prepared None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221016 Systems Recurrent costs	25,000	6,250
Total for Budget Output	35,000	6,250
Wage	0	0
Non-Wage	35,000	6,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Maintain 100% of the records Staff Records maintained Inadequate funding
 Limited storage space

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	524
222002 Postage and Courier	200	0
227001 Travel inland	7,915	2,360
Total for Budget Output	10,210	2,884
Wage	0	0
Non-Wage	10,210	2,884
GoU Dev	0	0
Ext Finance	0	0

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

Enhance administrative support services	Carried out Senior management meetings	None
	Carried out support supervision and monitoring in LLGs	
	Monthly Technical Cmmittee meetings conducted	
	Provided technical support and guidance to staff	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,778,168	486,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,227	1,050
212103 Incapacity benefits (Employees)	8,223	0
221002 Workshops, Meetings and Seminars	55,054	0
221005 Official Ceremonies and State Functions	7,970	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	20,827	0
221009 Welfare and Entertainment	12,008	0
221011 Printing, Stationery, Photocopying and Binding	53,357	2,138
221012 Small Office Equipment	6,310	0
221014 Bank Charges and other Bank related costs	15,555	0
221017 Membership dues and Subscription fees.	11,100	0
221020 Litigation and related expenses	16,636	3,050
222001 Information and Communication Technology Services.	207	0
223001 Property Management Expenses	24,386	750

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	2,640	0
223005 Electricity	8,588	0
225202 Environment Impact Assessment for Capital Works	2,250	0
225203 Appraisal and Feasibility Studies for Capital Works	10,250	10,250
225204 Monitoring and Supervision of capital work	72,225	3,540
227001 Travel inland	480,275	13,875
227004 Fuel, Lubricants and Oils	45,705	7,500
228002 Maintenance-Transport Equipment	20,619	450
228004 Maintenance-Other Fixed Assets	2,031	0
263402 Transfer to Other Government Units	0	330,454
273104 Pension	1,115,214	174,814
273105 Gratuity	549,143	129,225
312121 Non-Residential Buildings - Acquisition	322,252	96,903
312131 Roads and Bridges - Acquisition	74,287	0
312139 Other Structures - Acquisition	6,000	0
312149 Other Land Improvements - Acquisition	10,673	0
312221 Light ICT hardware - Acquisition	22,000	14,500
312229 Other ICT Equipment - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	70,504	0
312299 Other Machinery and Equipment- Acquisition	47,500	47,500
313121 Non-Residential Buildings - Improvement	68,000	0
313131 Roads and Bridges - Improvement	30,033	0
352881 Pension and Gratuity Arrears Budgeting	11,789	0
Total for Budget Output	5,161,469	1,332,766
Wage	1,778,168	486,766
Non-Wage	2,619,217	569,558
GoU Dev	764,084	276,442
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT support services enhanced		
Enhance administrative and ICT support services	Provided Technical support and guidance on ICT matters Carried out data collection for the NITA-U last mile connectivity for priority sites Carried out PDM roles	Lack of a Local Area Network Lack of Office space Need for capacity building

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	8,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,531,090	1,429,850
Wage	1,778,168	486,766
Non-Wage	2,949,861	654,403
GoU Dev	803,061	288,682
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Conduct 4 HIV/AIDS awareness meetings	No HIV/AIDS awareness meeting has been conducted to date	Funds for this activity have not yet been released

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Conduct 1 revenue mobilisation campaign	1 revenue mobilisation campaign conducted	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	66,301	16,041	
221008 Information and Communication Technology Supplies.	300	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200	
221016 Systems Recurrent costs	30,000	7,500	
227001 Travel inland	18,400	4,600	
228002 Maintenance-Transport Equipment	10,000	1,770	
Total for Budget Output	130,801	31,111	
Wage	66,301	16,041	
Non-Wage	64,500	15,070	
GoU Dev	0	0	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

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

Build capacity of LLG staff in accounting	Built capacity of LLG staff in accounting	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	24,000	4,491
Total for Budget Output	30,000	5,491
Wage	0	0
Non-Wage	30,000	5,491
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**

Build staff capacity to conduct audits	No capacity built for staff to conduct audits	Funds for this activity have not yet been released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Monitor and produce 1 oversight monitoring report	Monitored and produced 1 oversight monitoring report	None
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VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	424
223005 Electricity	1,000	0
227001 Travel inland	8,400	800
Total for Budget Output	10,200	1,224
Wage	0	0
Non-Wage	10,200	1,224
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

100% domestic arrears budgeted for and paid	100% domestic arrears budgeted for and paid	None
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	32,864	13,480
Total for Budget Output	35,864	13,480
Wage	0	0
Non-Wage	35,864	13,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,015	51,305
Wage	66,301	16,041
Non-Wage	144,714	35,264
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

Train all members of the district land board and area land committees on land management issues	Trained members of the district land board and area land committees on land management issues	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	250
227001 Travel inland	16,280	5,560
Total for Budget Output	17,048	5,810
Wage	0	0
Non-Wage	17,048	5,810
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Inspect 21 LLGs for compliance	Inspected 21 LLGs for compliance	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,673
221011 Printing, Stationery, Photocopying and Binding	2,440	375
227001 Travel inland	21,100	6,736
Total for Budget Output	33,540	9,784
Wage	0	0
Non-Wage	13,540	3,430
GoU Dev	20,000	6,354
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
100% jobs filled on merit	0% jobs filled on merit	No recruitments were made during the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,030	6,970
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	670	0
221009 Welfare and Entertainment	470	235
221011 Printing, Stationery, Photocopying and Binding	3,781	2,000
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	31,471	13,290
Total for Budget Output	64,182	22,495
Wage	0	0
Non-Wage	38,930	10,745
GoU Dev	25,252	11,750
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

Manage and fully implement the annual procurement plan Managed and fully implemented the annual procurement plan None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,136
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	6,280	3,000
227001 Travel inland	12,301	3,067
Total for Budget Output	31,781	8,203
Wage	0	0
Non-Wage	31,781	8,203

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

0 departmental staff sensitized on HIV/AIDS
 Funds for the activity have not yet been released

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Improved coordination of council activities Improved coordination of council activities None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	49,572
211105 Ex-Gratia for Political leaders.	371,803	69,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,979	8,216
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,500	1,500
221011 Printing, Stationery, Photocopying and Binding	5,820	1,250
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	84,000	19,924
228002 Maintenance-Transport Equipment	12,404	0
282101 Donations	2,000	0
Total for Budget Output	838,362	150,193
Wage	272,816	49,572
Non-Wage	565,546	100,621
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	985,913 196,485
	Wage	272,816 49,572
	Non-Wage	667,845 128,809
	GoU Dev	45,252 18,104
	Ext Finance	0 0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
28 Extension Staff trained	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,280,400	242,521
Total for Budget Output		1,280,400	242,521
	Wage	1,280,400	242,521
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 HIV/AIDS awareness meeting with the extension workers conducted	NA	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
Total for Budget Output		1,000	0
	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: 300016 Parish Development Model Operations

N / A

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	300
263402 Transfer to Other Government Units	119,067	29,750
Total for Budget Output	261,867	30,050
Wage	0	0
Non-Wage	261,867	30,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720	180
221002 Workshops, Meetings and Seminars	52,604	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	270	0
221011 Printing, Stationery, Photocopying and Binding	6,711	1,600
222001 Information and Communication Technology Services.	4,482	1,477
223005 Electricity	1,360	340
224003 Agricultural Supplies and Services	680	170
227001 Travel inland	223,259	65,330
228002 Maintenance-Transport Equipment	19,236	1,660
Total for Budget Output	310,721	70,757
Wage	0	0
Non-Wage	310,721	70,757
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization**

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301X Value addition equipment acquired		
None in Q2	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	113,806	37,796	
225204 Monitoring and Supervision of capital work	28,831	6,596	
227001 Travel inland	31,038	9,883	
312139 Other Structures - Acquisition	754,008	39,660	
Total for Budget Output	927,683	93,934	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	927,683	93,934	
Ext Finance	0	0	
Total for Department	2,781,672	437,262	
Wage	1,280,400	242,521	
Non-Wage	573,588	100,807	
GoU Dev	927,683	93,934	
Ext Finance	0	0	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduce the incidence of disease	NA	
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Improve functionality of health facilities and delivery of health care services	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	22,992	9,974	
263308 Sector Conditional Grant (Non-Wage)	722,944	183,898	
312111 Residential Buildings - Acquisition	11,717	0	
312121 Non-Residential Buildings - Acquisition	120,000	114,000	
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0	
Total for Budget Output	1,177,653	307,872	
Wage	0	0	
Non-Wage	722,944	183,898	
GoU Dev	454,709	123,974	
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: 000006 Planning and Budgeting services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	4,000	0	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	496	
Total for Budget Output	1,000	496	
Wage	0	0	
Non-Wage	1,000	496	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	24,063	6,017	
Total for Budget Output	24,063	6,017	
Wage	0	0	
Non-Wage	24,063	6,017	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

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

Sensitize community on waste disposal and management NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,592,542	994,014	
221001 Advertising and Public Relations	27,000	481	
221002 Workshops, Meetings and Seminars	70,508	0	
221011 Printing, Stationery, Photocopying and Binding	32,000	500	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,000	240	
223001 Property Management Expenses	600	150	
223005 Electricity	5,200	1,300	
224011 Research Expenses	3,200	800	
227001 Travel inland	398,098	8,496	
227004 Fuel, Lubricants and Oils	120,000	11,326	
228002 Maintenance-Transport Equipment	16,000	3,700	
Total for Budget Output	5,267,148	1,021,006	
Wage	4,592,542	994,014	
Non-Wage	56,849	12,974	
GoU Dev	0	0	
Ext Finance	617,757	14,018	
Total for Department	6,473,864	1,335,390	
Wage	4,592,542	994,014	
Non-Wage	808,856	203,385	
GoU Dev	454,709	123,974	
Ext Finance	617,757	14,018	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
Assets and facility management	NA	Assets and facility management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	5,787	1,929	
225203 Appraisal and Feasibility Studies for Capital Works	11,787	0	
225204 Monitoring and Supervision of capital work	26,574	5,039	
228001 Maintenance-Buildings and Structures	435,086	0	
312121 Non-Residential Buildings - Acquisition	199,358	39,668	
312235 Furniture and Fittings - Acquisition	9,000	0	
Total for Budget Output	687,592	46,636	
Wage	0	0	
Non-Wage	456,086	720	
GoU Dev	231,506	45,916	
Ext Finance	0	0	

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	28,000	27,170	
Total for Budget Output	28,000	27,170	
Wage	0	0	
Non-Wage	28,000	27,170	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	7,284,336	1,730,857
Total for Budget Output	7,284,336	1,730,857
Wage	7,284,336	1,730,857
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,093,614	12,679
Total for Budget Output	1,093,614	12,679
Wage	0	0
Non-Wage	1,093,614	12,679
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Monitoring and inspection of secondary schools	NA	Monitoring and inspection of secondary schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
227001 Travel inland	6,000	500	
Total for Budget Output	9,000	1,500	
Wage	0	0	
Non-Wage	9,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management**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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000	
225202 Environment Impact Assessment for Capital Works	4,000	4,034	
225204 Monitoring and Supervision of capital work	9,000	0	
228001 Maintenance-Buildings and Structures	95,587	0	
312121 Non-Residential Buildings - Acquisition	618,312	65,827	
312221 Light ICT hardware - Acquisition	330,000	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	112,000	0	
Total for Budget Output	1,180,899	75,861	
Wage	0	0	
Non-Wage	95,587	0	
GoU Dev	1,085,312	75,861	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Transfer USE capitation grant to all secondary schools	NA	Transfer capitation grant to schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	651,644	0	
Total for Budget Output	651,644	0	
Wage	0	0	
Non-Wage	651,644	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,771,564	1,554,633	
Total for Budget Output	3,771,564	1,554,633	
Wage	3,771,564	1,554,633	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
222001 Information and Communication Technology Services.	200	0	
223001 Property Management Expenses	328	0	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	503	0
223006 Water	200	0
227001 Travel inland	44,200	5,890
Total for Budget Output	51,431	5,890
Wage	0	0
Non-Wage	51,431	5,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Promote competence based training in schools	NA	Promote competence based training in schools
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Training of SMCs in schools	NA	Training of SMCs in schools
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	17,751
221011 Printing, Stationery, Photocopying and Binding	3,000	450
227001 Travel inland	20,100	2,300
228002 Maintenance-Transport Equipment	10,069	5,000
Total for Budget Output	121,275	25,501
Wage	88,106	17,751
Non-Wage	33,169	7,750
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Promote sports activities in schools and community	NA	Promote sports activities in schools and community

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	31,600	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection of SNE Category and identifying status in schools NA	Inspection of SNE Category and identifying status in schools
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	14,950,355	3,480,728	
Wage	11,144,006	3,303,241	
Non-Wage	2,489,531	55,709	
GoU Dev	1,316,818	121,778	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Rehabilitate and maintain Bekina-Guwe-Misago road (24kms)	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	13,333	
227004 Fuel, Lubricants and Oils	340,000	226,667	
228001 Maintenance-Buildings and Structures	40,000	26,667	
Total for Budget Output	400,000	266,666	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	400,000	266,666	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	151,127	37,550	
221002 Workshops, Meetings and Seminars	12,000	4,000	
221011 Printing, Stationery, Photocopying and Binding	3,200	500	
223005 Electricity	500	0	
227001 Travel inland	283,300	33,432	
227004 Fuel, Lubricants and Oils	2,750,000	191,500	
228001 Maintenance-Buildings and Structures	252,430	25,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	12,500	
263402 Transfer to Other Government Units	1,261,102	325,187	
Total for Budget Output	4,763,659	629,669	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	151,127 37,550
	Non-Wage	4,612,532 592,119
	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****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Hold 1 HIV/AIDS awareness raising campaign among the NA
road gangs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
Total for Budget Output	3,000	0	
	Wage	0	
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	5,166,659	896,335	
	Wage	151,127 37,550	
	Non-Wage	4,615,532 592,119	
	GoU Dev	400,000 266,666	
	Ext Finance	0 0	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conduct departmental HIV/AIDS awareness raising meetings NA

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Drill 8 boreholes	All 8 planned sights were subjected to geo physical investigations and hydro geological survey and borehole sighting	Heavy rains affected early commencement of drilling works
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,923
221001 Advertising and Public Relations	2,430	1,215
221002 Workshops, Meetings and Seminars	5,313	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,696	848
223001 Property Management Expenses	800	200
223005 Electricity	614	153
223006 Water	500	125
225201 Consultancy Services-Capital	60,195	0
225202 Environment Impact Assessment for Capital Works	3,600	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	22,000	0
225204 Monitoring and Supervision of capital work	80,649	15,941
227001 Travel inland	34,210	10,838
228002 Maintenance-Transport Equipment	8,039	2,160
312121 Non-Residential Buildings - Acquisition	21,850	0
312139 Other Structures - Acquisition	642,238	92,288
Total for Budget Output	934,134	135,690
Wage	48,000	10,923
Non-Wage	55,602	16,539
GoU Dev	830,533	108,228
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**

Train 15 Water User Committees on their roles and responsibilities	Water user Committees formed and trained on their roles and responsibilities Carried out water quality testing and analysis for 60 sites Promotion of sanitation and hygiene in 5 villages in banda Sub County	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
227001 Travel inland	30,400	10,909
Total for Budget Output	36,400	13,909
Wage	0	0
Non-Wage	36,400	13,909
GoU Dev	0	0
Ext Finance	0	0
Total for Department	971,534	149,599
Wage	48,000	10,923

VOTE: 875 Kyankwanzi District

Quarter 2

Non-Wage	93,002	30,447
GoU Dev	830,533	108,228
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	303,200	71,424
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	800	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	29,470	5,237
228001 Maintenance-Buildings and Structures	9,000	0
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	360,470	79,662
Wage	303,200	71,424
Non-Wage	57,270	8,237
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	40,000	2,588
342111 Land - Acquisition	120,000	0
Total for Budget Output	169,000	3,088
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	19,000 3,088
	GoU Dev	150,000 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	800	0	
Total for Budget Output	800	0	
Wage	0	0	
Non-Wage	800	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

A Master plan and architectural plans developed for the 10 Acres of the proposed District H/Q land None The procurement process for the land is not yet complete

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,237	1,300	
227001 Travel inland	13,900	0	
Total for Budget Output	21,137	1,300	
Wage	0	0	
Non-Wage	11,137	1,300	
GoU Dev	10,000	0	
Ext Finance	0	0	
Total for Department	555,907	84,050	
Wage	303,200	71,424	
Non-Wage	92,707	12,625	
GoU Dev	160,000	0	

VOTE: 875 Kyankwanzi District

Quarter 2

Ext Finance	0	0
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VOTE: 875 Kyankwanzi District

Quarter 2

Department: 100 Community Based Services

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

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	730	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0
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	730	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Conduct departmental HIV/AIDS awareness raising meetings	None	No funds released for this activity
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VOTE: 875 Kyankwanzi District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Promote arts and crafts in the community	Trained 9 Water Source Committees for the new sites Conducted planning meetings to identify new sites and update the status of the existing sites Supported and trained 6 UWEP groups in financial management and accountability	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,590	2,000	
223005 Electricity	2,200	500	
227001 Travel inland	24,346	4,080	
Total for Budget Output	32,136	6,580	
Wage	0	0	
Non-Wage	32,136	6,580	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 875 Kyankwanzi District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
Support the PDM operations on the mindset change pillar	All staff salaries paid in time Conducted field appraisal for PWD and older person's groups for funding Conducted 3 labour inspections and settled 6 labour disputes Conducted 2 gender mainstreaming sessions Supported councils for special interest groups	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		42,074	9,863
221002 Workshops, Meetings and Seminars		28,680	7,580
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		21,629	7,843
227004 Fuel, Lubricants and Oils		3,309	827
Total for Budget Output		97,692	26,113
	Wage	42,074	9,863
	Non-Wage	55,618	16,250
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

Support selected groups with the grants	Supported 3 groups under the Micro projects fund with the grants in Gayaza, Kyankwanzi and Mulagi sub-counties	Still waiting for more funds to support other groups
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,775	2,800
282101 Donations		109,725	40,000
Total for Budget Output		115,500	42,800
	Wage	0	0
	Non-Wage	115,500	42,800

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	247,788
	Wage	42,074
	Non-Wage	205,714
	GoU Dev	0
	Ext Finance	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Hold HIV/AIDS awareness raising meetings	NA	

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

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

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 180101012X Capacity building done in development planning, particularly for MDAs and local governments.**

Mentor departments and LLGs in Development planning, statistics and population issues.	Mentor departments and LLGs in Development planning, statistics and population issues.	None
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Compile and disseminate 1 statistical brief	Compile and disseminate 1 statistical brief	None
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

85% of the LLGs collecting and reporting on administrative data	85% of the LLGs collecting and reporting on administrative data	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	20,263
221002 Workshops, Meetings and Seminars	11,674	5,345
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196
225202 Environment Impact Assessment for Capital Works	9,744	2,401
225203 Appraisal and Feasibility Studies for Capital Works	9,744	4,296
225204 Monitoring and Supervision of capital work	19,488	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	123,033	33,719
Total for Budget Output	263,467	68,220
Wage	81,000	20,263
Non-Wage	104,514	30,867
GoU Dev	77,953	17,090
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Maintaining of the District management Information system NA
(i.e. Harmonized data base, EMIS, HIMS etc)

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,700	925
Total for Budget Output	3,700	925
Wage	0	0
Non-Wage	3,700	925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,167	69,145
Wage	81,000	20,263
Non-Wage	109,214	31,792
GoU Dev	77,953	17,090
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
1 HIV/AIDS awareness raising meeting to be held	No HIV/AIDS awareness raising meetings held	The activity was budgeted for in 4th Quarter

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

Programme: 18 Development Plan Implementation

SubProgramme: 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

Preparation and submission of 1st quarter internal audit report FY 2024/2025 to MoFPED and other relevant authorities	1 internal audit quarterly report(1st quarter FY 2024/2025) prepared and submitted to MoFPED and other relevant authorities	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	20,303	4,833	
221002 Workshops, Meetings and Seminars	700	0	
221011 Printing, Stationery, Photocopying and Binding	4,772	0	
221012 Small Office Equipment	152	0	
221017 Membership dues and Subscription fees.	500	0	
223001 Property Management Expenses	120	0	
223005 Electricity	100	0	
227001 Travel inland	31,562	9,548	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,244	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Budget Output	59,703	14,881
Wage	20,303	4,833
Non-Wage	39,400	10,048
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,703	14,881
Wage	20,303	4,833
Non-Wage	40,400	10,048
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
227001 Travel inland	8,420	1,979
Total for Budget Output	10,820	2,579
Wage	0	0
Non-Wage	10,820	2,579
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Conducted 1 feasibility study for establishment of an industrial park	Conducted 1 feasibility study for establishment of an industrial park	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	1,502	0
227001 Travel inland	21,407	4,343
Total for Budget Output	24,229	4,343
Wage	0	0
Non-Wage	24,229	4,343
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Conduct 1 domestic tourism drive	Conducted 1 domestic tourism drive	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
223005 Electricity	477	0	
227001 Travel inland	4,318	1,083	
312235 Furniture and Fittings - Acquisition	6,000	0	
Total for Budget Output	10,795	1,083	
Wage	0	0	
Non-Wage	4,318	1,083	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

Institutional and policy frameworks for trade harmonised	Institutional and policy frameworks for investment and trade harmonized	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	25,252	1,568	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	17,241	2,919	
Total for Budget Output	43,093	4,487	
Wage	25,252	1,568	
Non-Wage	17,841	2,919	
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**

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Conduct 1 departmental HIV/AIDS awareness raising meeting	None	Funds for this activity not yet released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,937	12,492
Wage	25,252	1,568
Non-Wage	58,208	10,924
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

Conduct 2 village PAF meetings	Conducted 4 PAF Village meetings	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	2,024
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	1,649
Total for Budget Output	8,500	3,672
Wage	0	0
Non-Wage	8,500	3,672
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

85% of the public officers offered in-service training	Capacity Building trainings conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,977	37,630
Total for Budget Output	68,977	37,630
Wage	0	0
Non-Wage	30,000	13,390
GoU Dev	38,977	24,240

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140,000	70,000
Total for Budget Output	140,000	70,000
Wage	0	0
Non-Wage	140,000	70,000
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: 15010101X Diaspora engagement policy developed & implemented

Develop and implement the HIV/AIDS work place policy

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Prepare 1 Human Capacity Development Plan	Human Capacity development plan prepared	None
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VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221016 Systems Recurrent costs	25,000	12,500
Total for Budget Output	35,000	12,500
Wage	0	0
Non-Wage	35,000	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Maintain 100% of the records	District and Staff Records maintained	Inadequate funding Limited storage space
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	524
222002 Postage and Courier	200	0
227001 Travel inland	7,915	3,820
Total for Budget Output	10,210	4,344
Wage	0	0
Non-Wage	10,210	4,344
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Enhance administrative support services	Carried out Senior management meetings Carried out support supervision and monitoring in LLGs Monthly Technical Cmmittee meetings conducted Provided technical support and guidance to staff	None
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VOTE: 875 Kyankwanzi District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,778,168	929,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,227	2,100
212103 Incapacity benefits (Employees)	8,223	0
221002 Workshops, Meetings and Seminars	55,054	0
221005 Official Ceremonies and State Functions	7,970	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	20,827	0
221009 Welfare and Entertainment	12,008	0
221011 Printing, Stationery, Photocopying and Binding	53,357	4,276
221012 Small Office Equipment	6,310	0
221014 Bank Charges and other Bank related costs	15,555	0
221017 Membership dues and Subscription fees.	11,100	0
221020 Litigation and related expenses	16,636	7,000
222001 Information and Communication Technology Services.	207	0
223001 Property Management Expenses	24,386	750
223003 Rent-Produced Assets-to private entities	2,640	0
223005 Electricity	8,588	0
225202 Environment Impact Assessment for Capital Works	2,250	0
225203 Appraisal and Feasibility Studies for Capital Works	10,250	10,250
225204 Monitoring and Supervision of capital work	72,225	3,540
227001 Travel inland	480,275	22,800
227004 Fuel, Lubricants and Oils	45,705	15,000
228002 Maintenance-Transport Equipment	20,619	1,600
228004 Maintenance-Other Fixed Assets	2,031	0
263402 Transfer to Other Government Units	0	587,776
273104 Pension	1,115,214	316,494
273105 Gratuity	549,143	264,193
312121 Non-Residential Buildings - Acquisition	322,252	96,903
312131 Roads and Bridges - Acquisition	74,287	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	6,000	0
312149 Other Land Improvements - Acquisition	10,673	0
312221 Light ICT hardware - Acquisition	22,000	14,500
312229 Other ICT Equipment - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	70,504	0
312299 Other Machinery and Equipment- Acquisition	47,500	47,500
313121 Non-Residential Buildings - Improvement	68,000	0
313131 Roads and Bridges - Improvement	30,033	0
352881 Pension and Gratuity Arrears Budgeting	11,789	11,789
Total for Budget Output	5,161,469	2,345,862
Wage	1,778,168	929,393
Non-Wage	2,619,217	1,046,279
GoU Dev	764,084	370,191
Ext Finance	0	0

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

Enhance administrative and ICT support services	Enhance administrative and ICT support services	Lack of a Local Area Network Lack of Office space Need for capacity building
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	8,000	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,531,090
	Wage	1,778,168
	Non-Wage	2,949,861
	GoU Dev	803,061
	Ext Finance	0
		2,555,040

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Hold 1 HIV/AIDS awareness meeting	No HIV/AIDS awareness meeting has been conducted to date	Funds for this activity have not yet been released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Conduct 1 revenue mobilisation campaign	2 revenue mobilisation campaigns conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	32,284
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	18,400	9,200
228002 Maintenance-Transport Equipment	10,000	2,000
Total for Budget Output	130,801	61,134

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	66,301 32,284
	Non-Wage	64,500 28,850
	GoU Dev	0 0
	Ext Finance	0 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

Build capacity of LLG staff in accounting Built capacity of LLG staff in accounting None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	24,000	10,491
Total for Budget Output	30,000	12,491
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	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

Build staff capacity to conduct audits No capacity built for staff to conduct audits Funds for this activity have not yet been released

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

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

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

1 oversight monitoring report produced Monitored and produced 2 oversight monitoring reports None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	424
223005 Electricity	1,000	0
227001 Travel inland	8,400	1,600
Total for Budget Output	10,200	2,024
Wage	0	0
Non-Wage	10,200	2,024
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

100% domestic arrears budgeted for and paid 100% domestic arrears budgeted for and paid None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350
227001 Travel inland	32,864	21,880
Total for Budget Output	35,864	23,230
Wage	0	0
Non-Wage	35,864	23,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,015	98,878
Wage	66,301	32,284
Non-Wage	144,714	66,594

VOTE: 875 Kyankwanzi District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

All members of the district land board and area land committees trained on land management	Trained members of the district land board and area land committees on land management issues	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	250
227001 Travel inland	16,280	5,560
Total for Budget Output	17,048	5,810
Wage	0	0
Non-Wage	17,048	5,810
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Inspect 21 LLGs for compliance	Inspected 21 LLGs for compliance	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,293
221011 Printing, Stationery, Photocopying and Binding	2,440	750
227001 Travel inland	21,100	13,213
Total for Budget Output	33,540	19,256
Wage	0	0
Non-Wage	13,540	6,727
GoU Dev	20,000	12,529

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

100% jobs filled on merit	No recruitments were made since the beginning of the financial year	No recruitments were made during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,030	7,990
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	670	0
221009 Welfare and Entertainment	470	235
221011 Printing, Stationery, Photocopying and Binding	3,781	2,000
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	31,471	17,410
Total for Budget Output	64,182	27,635
Wage	0	0
Non-Wage	38,930	15,165
GoU Dev	25,252	12,470
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

Manage and fully implement the annual procurement plan	Managed and fully implemented the annual procurement plan	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	4,272

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	6,280	3,000
227001 Travel inland	12,301	6,141
Total for Budget Output	31,781	13,413
Wage	0	0
Non-Wage	31,781	13,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

15 departmental staff sensitized on HIV/AIDS	0 departmental staff sensitized on HIV/AIDS	Funds for the activity have not yet been released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	Improved coordination of council activities	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	99,124

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	371,803	126,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,979	20,360
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,500	1,500
221011 Printing, Stationery, Photocopying and Binding	5,820	1,250
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	84,000	26,940
228002 Maintenance-Transport Equipment	12,404	0
282101 Donations	2,000	0
Total for Budget Output	838,362	275,710
Wage	272,816	99,124
Non-Wage	565,546	176,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	985,913	341,824
Wage	272,816	99,124
Non-Wage	667,845	217,701
GoU Dev	45,252	24,999
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 040 Production and Marketing

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

Train extension workers in the entire value chain focused skills

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	1,280,400	479,041
Total for Budget Output	1,280,400	479,041
Wage	1,280,400	479,041
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Conduct HIV/AIDS awareness meetings with the extension workers N/A None

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

Service Area: 20 Agricultural Production

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 300016 Parish Development Model Operations		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	32,500
263402 Transfer to Other Government Units	119,067	59,500
Total for Budget Output	261,867	92,000
Wage	0	0
Non-Wage	261,867	92,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720	360
221002 Workshops, Meetings and Seminars	52,604	3,008
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	270	0
221011 Printing, Stationery, Photocopying and Binding	6,711	2,548
222001 Information and Communication Technology Services.	4,482	2,241
223005 Electricity	1,360	680
224003 Agricultural Supplies and Services	680	340
227001 Travel inland	223,259	103,618
228002 Maintenance-Transport Equipment	19,236	1,830

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	310,721 114,624
	Wage	0 0
	Non-Wage	310,721 114,624
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

Procure value addition equipment	NA	NA
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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	113,806	53,351
225204 Monitoring and Supervision of capital work	28,831	11,349
227001 Travel inland	31,038	13,801
312139 Other Structures - Acquisition	754,008	39,660
Total for Budget Output	927,683	118,160
Wage	0	0
Non-Wage	0	0
GoU Dev	927,683	118,160
Ext Finance	0	0
Total for Department	2,781,672	803,825
Wage	1,280,400	479,041
Non-Wage	573,588	206,624
GoU Dev	927,683	118,160
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduce the incidence of disease		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	22,992	14,950	
263308 Sector Conditional Grant (Non-Wage)	722,944	361,472	
312111 Residential Buildings - Acquisition	11,717	0	
312121 Non-Residential Buildings - Acquisition	120,000	114,000	
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0	
Total for Budget Output	1,177,653	490,422	
Wage	0	0	
Non-Wage	722,944	361,472	
GoU Dev	454,709	128,950	
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: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Family planning coordination meetings		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 0
	Wage	0 0
	Non-Wage	4,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	496
Total for Budget Output	1,000	496
Wage	0	0
Non-Wage	1,000	496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,063	12,032
Total for Budget Output	24,063	12,032
Wage	0	0
Non-Wage	24,063	12,032
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501X Improve population health, safety and management

Conduct one sensitization meeting every quarter on waste disposal

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,592,542	1,964,506
221001 Advertising and Public Relations	27,000	481
221002 Workshops, Meetings and Seminars	70,508	0
221011 Printing, Stationery, Photocopying and Binding	32,000	500
222001 Information and Communication Technology Services.	2,000	240
223001 Property Management Expenses	600	300
223005 Electricity	5,200	2,600
224011 Research Expenses	3,200	800
227001 Travel inland	398,098	16,390
227004 Fuel, Lubricants and Oils	120,000	11,326
228002 Maintenance-Transport Equipment	16,000	7,700
Total for Budget Output	5,267,148	2,004,842
Wage	4,592,542	1,964,506
Non-Wage	56,849	26,319
GoU Dev	0	0
Ext Finance	617,757	14,018
Total for Department	6,473,864	2,507,791
Wage	4,592,542	1,964,506
Non-Wage	808,856	400,318
GoU Dev	454,709	128,950
Ext Finance	617,757	14,018

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
Assets and facility management	Assets and facility management	Assets and facility management

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,787	1,929
225203 Appraisal and Feasibility Studies for Capital Works	11,787	3,631
225204 Monitoring and Supervision of capital work	26,574	5,039
228001 Maintenance-Buildings and Structures	435,086	0
312121 Non-Residential Buildings - Acquisition	199,358	39,668
312235 Furniture and Fittings - Acquisition	9,000	0
Total for Budget Output	687,592	50,267
Wage	0	0
Non-Wage	456,086	2,445
GoU Dev	231,506	47,822
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	28,000	27,170
Total for Budget Output	28,000	27,170
Wage	0	0
Non-Wage	28,000	27,170
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	7,284,336	3,342,923
Total for Budget Output	7,284,336	3,342,923
Wage	7,284,336	3,342,923
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,093,614	296,950
Total for Budget Output	1,093,614	296,950
Wage	0	0
Non-Wage	1,093,614	296,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and inspection of secondary schools	Monitoring and inspection of secondary schools	Monitoring and inspection of secondary schools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	6,000	2,000
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Construction of capital works in schools

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,000
225202 Environment Impact Assessment for Capital Works	4,000	4,034
225204 Monitoring and Supervision of capital work	9,000	3,000
228001 Maintenance-Buildings and Structures	95,587	0
312121 Non-Residential Buildings - Acquisition	618,312	65,827
312221 Light ICT hardware - Acquisition	330,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,000	0
Total for Budget Output	1,180,899	82,861
Wage	0	0
Non-Wage	95,587	0
GoU Dev	1,085,312	82,861
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Transfer capitation grant to schools	Transfer capitation grant to schools	Transfer capitation grant to schools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	651,644	173,924
Total for Budget Output	651,644	173,924
Wage	0	0
Non-Wage	651,644	173,924
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,771,564	2,372,483
Total for Budget Output	3,771,564	2,372,483
Wage	3,771,564	2,372,483
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
222001 Information and Communication Technology Services.	200	0
223001 Property Management Expenses	328	109
223005 Electricity	503	168
223006 Water	200	0
227001 Travel inland	44,200	14,570
Total for Budget Output	51,431	16,847
Wage	0	0
Non-Wage	51,431	16,847
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010101X Strengthen Competence based training		
	Promote competence based training in schools	Promote competence based training in schools

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

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Training of SMCs in schools	Training of SMCs in schools

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
Total for Budget Output	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	34,714

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	450
227001 Travel inland	20,100	7,500
228002 Maintenance-Transport Equipment	10,069	5,000
Total for Budget Output	121,275	47,664
Wage	88,106	34,714
Non-Wage	33,169	12,950
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

Promote sports activities in schools and community	Promote sports activities in schools and community	Promote sports activities in schools and community
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	2,600
221017 Membership dues and Subscription fees.	600	200
227001 Travel inland	31,600	10,533
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection of SNE Category and identifying status in schools Inspection of SNE Category and identifying status in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	1,000	
Total for Budget Output	3,000	1,000	
Wage	0	0	
Non-Wage	3,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	14,950,355	6,435,056	
Wage	11,144,006	5,750,120	
Non-Wage	2,489,531	554,252	
GoU Dev	1,316,818	130,683	
Ext Finance	0	0	

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 09030601X Transport infrastructure rehabilitated and maintained.

Rehabilitate and maintain 100km of district roads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	13,333
227004 Fuel, Lubricants and Oils	340,000	226,667
228001 Maintenance-Buildings and Structures	40,000	26,667
Total for Budget Output	400,000	266,666
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	266,666
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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
211101 General Staff Salaries	151,127	75,050
221002 Workshops, Meetings and Seminars	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,200	500
223005 Electricity	500	0
227001 Travel inland	283,300	91,432
227004 Fuel, Lubricants and Oils	2,750,000	379,000
228001 Maintenance-Buildings and Structures	252,430	50,000

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	25,000
263402 Transfer to Other Government Units	1,261,102	370,187
Total for Budget Output	4,763,659	995,169
Wage	151,127	75,050
Non-Wage	4,612,532	920,119
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****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Hold 1 HIV/AIDS awareness raising campaign among the road gangs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,166,659	1,261,835
Wage	151,127	75,050
Non-Wage	4,615,532	920,119
GoU Dev	400,000	266,666
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conduct departmental HIV/AIDS awareness raising meetings

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Drill 8 boreholes	All 8 planned sights were subjected to geo physical investigations and hydro geological survey and borehole sighting	Heavy rains affected early commencement of drilling works
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	22,923
221001 Advertising and Public Relations	2,430	1,215
221002 Workshops, Meetings and Seminars	5,313	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,696	848
223001 Property Management Expenses	800	400
223005 Electricity	614	153

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	500	125
225201 Consultancy Services-Capital	60,195	0
225202 Environment Impact Assessment for Capital Works	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	22,000	0
225204 Monitoring and Supervision of capital work	80,649	20,069
227001 Travel inland	34,210	15,667
228002 Maintenance-Transport Equipment	8,039	2,610
312121 Non-Residential Buildings - Acquisition	21,850	0
312139 Other Structures - Acquisition	642,238	177,123
Total for Budget Output	934,134	242,132
Wage	48,000	22,923
Non-Wage	55,602	22,018
GoU Dev	830,533	197,191
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**

Water User Committees formed	Water user Committees formed and trained on their roles and responsibilities Carried out water quality testing and analysis for 60 sites Promotion of sanitation and hygiene in 5 villages in banda Sub County	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
227001 Travel inland	30,400	10,909
Total for Budget Output	36,400	13,909

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	36,400	13,909
GoU Dev	0	0
Ext Finance	0	0
Total for Department	971,534	256,041
Wage	48,000	22,923
Non-Wage	93,002	35,926
GoU Dev	830,533	197,191
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	303,200	141,140
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	800	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	29,470	9,735
228001 Maintenance-Buildings and Structures	9,000	0
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	360,470	154,375
Wage	303,200	141,140
Non-Wage	57,270	13,235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	40,000	20,000
342111 Land - Acquisition	120,000	0
Total for Budget Output	169,000	21,000
Wage	0	0
Non-Wage	19,000	6,000
GoU Dev	150,000	15,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conduct departmental HIV/AIDS awareness raising meetings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Develop a structural plan for the district headquarters' building

The procurement process for the land is not yet complete

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,237	2,600
227001 Travel inland	13,900	0
Total for Budget Output	21,137	2,600
Wage	0	0
Non-Wage	11,137	2,600
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	555,907	177,975
Wage	303,200	141,140
Non-Wage	92,707	21,835
GoU Dev	160,000	15,000
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 100 Community Based Services

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

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	730	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0
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	730	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Conduct departmental HIV/AIDS awareness raising meetings	None	No funds released for this activity

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

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

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Promote arts and crafts in the community	Promoted arts and crafts in the community	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,590	3,500
223005 Electricity	2,200	500
227001 Travel inland	24,346	5,247
Total for Budget Output	32,136	9,247
Wage	0	0
Non-Wage	32,136	9,247
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
Support the PDM operations on the mindset change pillar	Supported the PDM operations on the mindset change pillar All staff salaries paid in time Supported councils for special interest groups Conducted field appraisal for PWD and older person's groups for funding	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	20,373
221002 Workshops, Meetings and Seminars	28,680	14,340
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,629	10,789
227004 Fuel, Lubricants and Oils	3,309	827
Total for Budget Output	97,692	46,330
Wage	42,074	20,373
Non-Wage	55,618	25,957
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Support selected groups with the grants	Supported 3 groups under the Micro projects fund with the grants in Gayaza, Kyankwanzi and Mulagi sub-counties	Still waiting for more funds to support other groups
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,775	2,800
282101 Donations	109,725	40,000
Total for Budget Output	115,500	42,800

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	115,500	42,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,788	98,377
Wage	42,074	20,373
Non-Wage	205,714	78,004
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Hold HIV/AIDS awareness raising meetings

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Mentor departments and LLGs in Development planning, statistics and population issues.	Mentor departments and LLGs in Development planning, statistics and population issues.	None
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Compile and disseminate 4 statistical briefs	Compile and disseminate 2 statistical brief	None
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

85% of the LLGs collecting and reporting on administrative data	85% of the LLGs collecting and reporting on administrative data	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	40,488
221002 Workshops, Meetings and Seminars	11,674	7,345
221011 Printing, Stationery, Photocopying and Binding	8,784	4,392

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,744	5,649
225203 Appraisal and Feasibility Studies for Capital Works	9,744	6,496
225204 Monitoring and Supervision of capital work	19,488	4,950
227001 Travel inland	123,033	61,993
Total for Budget Output	263,467	131,312
Wage	81,000	40,488
Non-Wage	104,514	50,345
GoU Dev	77,953	40,480
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Maintaining of the District management Information system
(i.e. Harmonized data base, EMIS, HIMS etc)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,700	1,850
Total for Budget Output	3,700	1,850
Wage	0	0
Non-Wage	3,700	1,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,167	133,162
Wage	81,000	40,488
Non-Wage	109,214	52,195
GoU Dev	77,953	40,480
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 120 Internal Audit

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Conduct departmental HIV/AIDS awareness raising meetings 1 HIV/AIDS awareness raising meeting to be held
 The activity was budgeted for in 4th Quarter

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

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

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

Prepare and submit 4 quarterly audit reports to the office of Auditing and preparation of 2nd quarter internal audit report None
 the Internal Auditor General FY 2024/2025

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,303	9,737
221002 Workshops, Meetings and Seminars	700	0
221011 Printing, Stationery, Photocopying and Binding	4,772	0
221012 Small Office Equipment	152	0
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	120	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	100	0
227001 Travel inland	31,562	14,096
228002 Maintenance-Transport Equipment	1,244	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Budget Output	59,703	24,333
Wage	20,303	9,737
Non-Wage	39,400	14,596
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,703	24,333
Wage	20,303	9,737
Non-Wage	40,400	14,596
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	1,200
227001 Travel inland	8,420	3,959
Total for Budget Output	10,820	5,159
Wage	0	0
Non-Wage	10,820	5,159
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Conduct 1 feasibility study for establishment of an industrial park	Conducted 1 feasibility study for establishment of an industrial park	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	1,502	0
227001 Travel inland	21,407	10,602
Total for Budget Output	24,229	10,602
Wage	0	0
Non-Wage	24,229	10,602
GoU Dev	0	0

VOTE: 875 Kyankwanzi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

1 domestic tourism drive conducted Conducted 2 domestic tourism drive None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	477	0
227001 Travel inland	4,318	2,158
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	10,795	2,158
Wage	0	0
Non-Wage	4,318	2,158
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

Institutional and policy frameworks for trade and investment harmonised Institutional and policy frameworks for investment and trade harmonized None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	5,322
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	17,241	8,841
Total for Budget Output	43,093	14,163
Wage	25,252	5,322
Non-Wage	17,841	8,841

VOTE: 875 Kyankwanzi District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Conduct departmental HIV/AIDS awareness raising meetings None Funds for this activity not yet released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,937	32,082
Wage	25,252	5,322
Non-Wage	58,208	26,760
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	100	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of public officer strained	Percentage	85	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% coverage of HCM	Percentage	100	

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
Revised Performance management tools in place	Number	2	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

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

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	

VOTE: 875 Kyankwanzi District

Quarter 2

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	85	

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

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

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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	80	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
Percentage increase in Audits undertaken.	Percentage	100	100

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	100

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	100	100

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Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000078 Land Management****PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
DLBs and ALCs trained in land management trained in land	Percentage	100	100

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	100

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	100

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
Number of staff sensitised	Number	15	15

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 quarterly office supplies procured	Percentage	95	95

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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	25	25 Staff

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	Develop and implement the	N/A

PIAP Output : 15020301X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	Yes	N/A

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	4	4 Technologies

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301X Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	65	

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Quarter 2

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 with 95% availability of 41 basket of	Percentage	2024-2025	90% of HF's have essential

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	80	75%

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
% of key populations accessing HIV prevention interventions	Percentage	85	83%

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	100	

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****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	75	None

VOTE: 875 Kyankwanzi District

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Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of skills and competency based trainings conducted	Percentage	75	Promote sports activities in

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	75	None

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	85	

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 : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of District roads rehabilitated.	Number	100	Routine Mechanised

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	378	Routine mechanised

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Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of people washing hands with water & soap	Percentage	65	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 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 land titles issued	Number	50	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Communication strategy on promotion of norms, values and	Percentage	85	85

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	Yes	Yes

VOTE: 875 Kyankwanzi District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	85	85

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	85	85

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	85	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706X Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of technologies adopted	Number	2	1

Programme: 04 Manufacturing**SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	50	25

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	2 domestic tourism drives

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Institutional and policy frameworks for investment and trade	Yes/No	Yes	Institutional and policy

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
Diaspora engagement policy in place	Yes/No	Yes	Diaspora engagement policy

VOTE: 875 Kyankwanzi District

Quarter 2

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237465 Kyankwanzi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Supervision and Appraisal of Capital Works	Kyankwanzi Sub County	Transitional Conditional Grant - Development		1,629	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyankwanzi Sub County	District Discretionary Equalisation Development Grant		13,029	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Balikuddembe DMU	LUBIRI	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kayanja Army P/S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARYS LWAMAGAALI P.S.	ST. MARYS LWAMAGAALI P.S	Programme Conditional Grant - Non Wage Recurrent		13,917	0
LUBIRI	LUBIRI P.S	Programme Conditional Grant - Non Wage Recurrent		10,075	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237465 Kyankwanzi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS S.S KYANKWANZI	ST. JOSEPHS S.S KYANKWANZI	Programme Conditional Grant - Non Wage Recurrent		72,184	0
ST PAUL C.O.U SS	ST PAUL COU SS	Programme Conditional Grant - Non Wage Recurrent		61,120	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyankwanzi S.C	Kyankwanzi S.C	Other Transfers from Central Government Uganda Road Fund (URF)		10,206	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Promotion of Sanitation and Hygiene best practices using either two strategies of HIC or CLTS	Banda	Programme Conditional Grant - Development		29,630	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katengyeto village	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Maizimarungi	Programme Conditional Grant - Development		27,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring,Supervision and Appraisal of Capital works	Mulagi Sub County	Transitional Conditional Grant - Development		14,982	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		13,518	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St. Joseph's Kigando P/S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITEREDDE COU P.S	KITEREDDE COU P.S	Programme Conditional Grant - Non Wage Recurrent		6,809	0
KIBOGA PARENTS SCHOOL	KIBOGA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,187	0
Kampiri Islamic	KAMPIRI ISLAMIC PS	Programme Conditional Grant - Non Wage Recurrent		11,394	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH S P.S. VVUMBA	ST. JOSEPHS P.S VVUMBA	Programme Conditional Grant - Non Wage Recurrent		10,210	0
KIKABALA P.S	KIKABALA P.S	Programme Conditional Grant - Non Wage Recurrent		5,970	0
KIWAGUZI P.S.	KIWAGUZI P.S	Programme Conditional Grant - Non Wage Recurrent		6,362	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGA PARENTS SSS	KIBOGA PARENTS SSS	Programme Conditional Grant - Non Wage Recurrent		70,100	0
ST JOSEPHS VOCATIONAL SSS, KIGANDO	ST JOSEPHS VOCATIONAL SSS. KIGANDO	Programme Conditional Grant - Non Wage Recurrent		60,544	0
ST JOSEPHS SS VVUMBA	ST. JOSEPHS SS VVUMBA	Programme Conditional Grant - Non Wage Recurrent		58,420	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mulagi S.C	Mulagi s.c	Other Transfers from Central Government Uganda Road Fund (URF)		7,939	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nsambya Sub County	District Unconditional Grant Non-Wage		18,720	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nsambya Sub County	District Discretionary Equalisation Development Grant		8,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		20,680	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		8,631	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kikubya,Mujunza and kikonda	Programme Conditional Grant - Development		11,717	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJOGORO P.S	KIJOGORO P.S	Programme Conditional Grant - Non Wage Recurrent		8,418	0
BULONGO P.S	BULONGO P.S	Programme Conditional Grant - Non Wage Recurrent		12,010	0
MBAALI P.S	MBAALI P.S	Programme Conditional Grant - Non Wage Recurrent		8,135	0
KYAKABUGA P.S.	KYAKABUGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,514	0
KIKONDA P.S.	KIKONDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,206	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nsambya Seed School	Programme Conditional Grant - Development		286,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Ntwetwe and Nsambya Seed Schools	Programme Conditional Grant - Development		330,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Laboratory Equipment	Nsambya and Ntwetwe Seed Schools	Programme Conditional Grant - Development		112,000	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nsambya S.C	Nsambya s.c	Other Transfers from Central Government Uganda Road Fund (URF)		10,143	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rwenzori Village	Programme Conditional Grant - Development		27,000	0
LCIII: 237468 Nkandwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring,Supervision and Appraisal of Capital Works	Nkandwa	Transitional Conditional Grant - Development		2,527	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nkandwa	District Discretionary Equalisation Development Grant		20,219	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237468 Nkandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOMOLWA P.S.	BUGOMOLWA P.S	Programme Conditional Grant - Non Wage Recurrent		10,776	0
NKANDWA MOSLEM P.S.	NKANDWA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		6,027	0
NAKALAMA P.S.	NAKALAMA P.S	Programme Conditional Grant - Non Wage Recurrent		10,153	0
KASOOLO SDA P.S	KASOOLO SDA P.S	Programme Conditional Grant - Non Wage Recurrent		6,282	0
KIRYAMAKOBE P.S.	KIRYAMAKOBE P.S	Programme Conditional Grant - Non Wage Recurrent		5,700	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nkandwa S.C	Nkandwa S.C	Other Transfers from Central Government Uganda Road Fund (URF)		7,990	0
LCIII: 237469 Butemba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		77,953	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Butemba Town Council	Transitional Conditional Grant - Development		2,876	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Payment of retention for administration	District Discretionary Equalisation Development Grant		9,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	District Headquarters	District Discretionary Equalisation Development Grant		2,500	0
Light ICT Hardware - Laptops	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Printers	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Finance Office	District Discretionary Equalisation Development Grant		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant		45,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	2 Containers at Finance Department	District Discretionary Equalisation Development Grant		47,500	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of buildings at the district headquarters	District headquarters	District Discretionary Equalisation Development Grant		68,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for LGPAC members	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Within and outside the district	District Discretionary Equalisation Development Grant		18,000	0
Travel Inland - Accommodation Expenses	Districtwide	District Discretionary Equalisation Development Grant		14,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of sitting allowances for Commissioners	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		34,503	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Allowances and Stationery for PDCs	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		119,067	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Headquarters	Programme Conditional Grant - Development		113,806	0
Item: 225204 Monitoring and Supervision of capital work					
Appraisal of Capital projects	District Headquarters	Programme Conditional Grant - Development		28,831	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District wide	Programme Conditional Grant - Development		31,038	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District Headquarters	Locally Raised Revenues		200,000	0
Water - System Fixtures, Fittings and Maintenance	District Headquarters	Locally Raised Revenues		1,308,017	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		31,543	0
Kyankwanzi Health Centre III	KYANKWANZI	Programme Conditional Grant - Non Wage Recurrent		9,527	0
Kyankwanzi Health Centre III	NTEYERA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Bukwiri COU Dispensary	BUKWIRI	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0

VOTE: 875 Kyankwanzi District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237469 Butemba Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Butemba	External Financing Baylor International (Uganda)		150,324	0
Workshops, Meetings, Seminars - Training (Others)	Butemba	External Financing Baylor International (Uganda)		51,000	0
Workshops, Meetings, Seminars - Training (Medical)	Butemba	External Financing Baylor International (Uganda)		10,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Butemba	External Financing Baylor International (Uganda)		60,000	0
Office Supplies - Assorted Stationery	Butemba	External Financing Baylor International (Uganda)		40,000	0
Office Supplies - Assorted Stationery	Butemba	External Financing Baylor International (Uganda)		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Butemba	External Financing Baylor International (Uganda)		3,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Butemba	External Financing Baylor International (Uganda)		1,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Butemba	District Unconditional Grant Non-Wage		1,200,000	0
Travel Inland - Transport Refund	Butemba	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	Butemba	District Unconditional Grant Non-Wage		72,000	0
Travel Inland - Transport Expenses		District Unconditional Grant Non-Wage		48,000	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	Butemba	District Unconditional Grant Non-Wage		180,000	0
Travel Inland - Transport Refund	Butemba	District Unconditional Grant Non-Wage		603,893	0
Travel Inland - Allowances	BUTEMBA	District Unconditional Grant Non-Wage		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Baylor International (Uganda)		320,000	0
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Baylor International (Uganda)		20,000	0
Fuel, Oils and Lubricants - Diesel		External Financing Baylor International (Uganda)		40,000	0
Fuel, Oils and Lubricants - Diesel		External Financing Baylor International (Uganda)		100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Latrine construction sites	Programme Conditional Grant - Development		5,787	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Latrine construction sites	Programme Conditional Grant - Non Wage Recurrent		11,574	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of latrine construction works	Latrine construction sites	Programme Conditional Grant - Non Wage Recurrent		23,148	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237469 Butemba Town Council

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings Schools	Kaseeta P/S	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings - Contractor	Payment of retention for works in FY2023=2024	Programme Conditional Grant - Development		19,358	0

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KANYWAMAHURI P.S	KANYWAMAHURI P.S	Programme Conditional Grant - Non Wage Recurrent		5,876	0
BUKWIRI COU P.S.	BUKWIRI COU P.S	Programme Conditional Grant - Non Wage Recurrent		17,582	0
KASEETA P.S	KASEETA P.S	Programme Conditional Grant - Non Wage Recurrent		12,185	0
KYABAJOJO	KYABAJOJO P.S	Programme Conditional Grant - Non Wage Recurrent		19,032	0
RWENGIRI P.S	RWENGIRI P.S	Programme Conditional Grant - Non Wage Recurrent		4,198	0
KAGALAMA P.S	KAGALAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,997	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Payment for allowances for the site clerk	District head quarter	Programme Conditional Grant - Development		12,000	0
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Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUTEMBA COLLEGE	BUTEMBA COLLEGE	Programme Conditional Grant - Non Wage Recurrent		88,568	0
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VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butemba T.C	Butemba	Other Transfers from Central Government Uganda Road Fund (URF)		122,146	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development		3,600	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy		Programme Conditional Grant - Development		22,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District wide	Programme Conditional Grant - Development		51,638	0
Monitoring and supervision of capital works	District wide	Programme Conditional Grant - Development		80,031	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyampangi B Village	Programme Conditional Grant - Development		27,000	0
Other Structures - Contractor	District HQs - Retention monies	Programme Conditional Grant - Development		12,736	0

VOTE: 875 Kyankwanzi District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237469 Butemba Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey		District Discretionary Equalisation Development Grant		60,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Districtwide	District Discretionary Equalisation Development Grant		9,744	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Districtwide	District Discretionary Equalisation Development Grant		9,744	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Districtwide	District Discretionary Equalisation Development Grant		19,488	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwide	District Discretionary Equalisation Development Grant		116,930	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head Office	Programme Conditional Grant - Development		477	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Head Office	Programme Conditional Grant - Development		6,000	0
LCIII: 237470 Ntvetwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Ntvetwe Sub County	Transitional Conditional Grant - Development		2,866	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kayindiyindi	District Discretionary Equalisation Development Grant		28,673	0
Non Residential Buildings - Other Construction works	Ntvetwe Sub County	District Discretionary Equalisation Development Grant		22,929	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		25,301	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237470 Ntwetwe Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		11,388	0
Nakitembe Health Centre II	NAKITEMBE	Programme Conditional Grant - Non Wage Recurrent		12,650	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	Nsambya P/S	Programme Conditional Grant - Development		25,000	0
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ST. BALIKUDEMBE P.S	ST. BALIKUDEMBE KAGI P.S	Programme Conditional Grant - Non Wage Recurrent		9,793	0
KAMBUZI	KAMBUZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,815	0
SIRIMULA P. S.	SIRIMULA P.S	Programme Conditional Grant - Non Wage Recurrent		7,711	0
KAYINDIYINDI P.S	KAYINDIYINDI P.S	Programme Conditional Grant - Non Wage Recurrent		10,317	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntwetwe Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ntwetwe seed school	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of Ntwetwe seed secondary school	Ntwetwe seed secondary school	Programme Conditional Grant - Development		9,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ntwetwe Seed School	Programme Conditional Grant - Development		332,312	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ntwetwe S.C	Ntwetwe s.c	Other Transfers from Central Government Uganda Road Fund (URF)		8,383	0
LCIII: 237471 Gayaza Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Gayaza Sub County	Transitional Conditional Grant - Development		3,112	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kiryajjobyo Primary School	District Discretionary Equalisation Development Grant		50,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kalungu P/s and Kiryajjobyo P/s	District Discretionary Equalisation Development Grant		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		13,087	0
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Kisala Health Centre II	KISALA	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMULALAMA P.S.	KYAMULALAMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,374	0
NKONDO P.S.	NKONDO P.S	Programme Conditional Grant - Non Wage Recurrent		7,461	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237471 Gayaza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUBYA P.S	KIKUUBYA P.S	Programme Conditional Grant - Non Wage Recurrent		20,128	0
KAMUDINDI P.S	KAMUDINDI P.S	Programme Conditional Grant - Non Wage Recurrent		10,650	0
KASIMBI P.S	KASIMBI P.S	Programme Conditional Grant - Non Wage Recurrent		7,872	0
NANKANDULA P.S.	NANKANDULA P.S	Programme Conditional Grant - Non Wage Recurrent		8,511	0
KALUNGU P.S	KALUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		7,841	0
KING KALEMA MEM. P.S. KIJUNGUTE	KING KALEMA MEM. P.S KIJUNGUTE	Programme Conditional Grant - Non Wage Recurrent		9,568	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYIMBAZI SS	BUYIMBAZI SS	Programme Conditional Grant - Non Wage Recurrent		101,236	0
NANKANDULA SS	NANKANDULA SS	Programme Conditional Grant - Non Wage Recurrent		62,544	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Gayaza S.C	Gayaza s.c	Other Transfers from Central Government Uganda Road Fund (URF)		8,575	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construct Lined VIP Latrine Kiyuni RGC	Programme Conditional Grant - Development		21,850	0
LCIII: 237472 Wattuba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wattuba Sub County	District Unconditional Grant Non-Wage		11,568	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masodde Social Service	MASODDE	Programme Conditional Grant - Non Wage Recurrent		8,232	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237472 Wattuba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	kikolimbo	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABANGA P.S.	KABANGA P.S	Programme Conditional Grant - Non Wage Recurrent		5,627	0
NAKAKABALA P.S	NAKAKABALA P.S	Programme Conditional Grant - Non Wage Recurrent		3,970	0
Gayaza C/U *	GAYAZA C/U P.S	Programme Conditional Grant - Non Wage Recurrent		6,122	0
NABIDONDOLO P.S	NABIDONDOLO P.S	Programme Conditional Grant - Non Wage Recurrent		8,911	0
KANYOGOGA P.S	KANYOGOGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,002	0
NABULEMBEKO COU	NABULEMBEKO COU P.S	Programme Conditional Grant - Non Wage Recurrent		11,357	0
KISOZI P.S	KISOZI P.S	Programme Conditional Grant - Non Wage Recurrent		3,774	0
KIKOLIMBO ISLAMIC	KIKOLIMBO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		9,146	0
KIKAJJO P.S.	KIKAJJO P.S	Programme Conditional Grant - Non Wage Recurrent		7,233	0
GOODWILL P.S	GOODWILL P.S	Programme Conditional Grant - Non Wage Recurrent		10,400	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237472 Wattuba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Wattuba S.C	Wattuba S.C	Other Transfers from Central Government Uganda Road Fund (URF)		9,109	0
LCIII: 237473 Bananywa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Bananywa	Transitional Conditional Grant - Development		7,344	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		14,024	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237473 Bananywa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANANYWA	BANANYWA P.S	Programme Conditional Grant - Non Wage Recurrent		16,920	0
LWENGO COMMUNITY P.S	LWENGO COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		11,675	0
NTUNDA P.S.	NTUNDA P.S	Programme Conditional Grant - Non Wage Recurrent		17,414	0
KIRIMBI PARENTS	KIRIMBI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		11,367	0
KIRYANNONGO P.S	KIRYANNONGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,985	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bananywa S.C	Bananywa S.C	Other Transfers from Central Government Uganda Road Fund (URF)		8,679	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasubi village	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Kiteesa village	Programme Conditional Grant - Development		27,000	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237474 Butemba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of government works	Butemba Sub County	Transitional Conditional Grant - Development		10,706	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoma HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		5,472	0
Kikoma HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYUNGA RC P.S.	KAYUNGA RC P.S	Programme Conditional Grant - Non Wage Recurrent		13,043	0
LWENDAGI P/S	LWENDAGI P/S	Programme Conditional Grant - Non Wage Recurrent		8,716	0
KASEJJERE	KASEJJERE P.S	Programme Conditional Grant - Non Wage Recurrent		6,484	0
NAMUKOZI	NAMUKOZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,530	0
BIKOMA P.S.	BIKOMA P.S	Programme Conditional Grant - Non Wage Recurrent		10,670	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237474 Butemba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISIKA P.S.	BISIKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,297	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butemba S.C	Butemba S.C	Other Transfers from Central Government Uganda Road Fund (URF)		8,503	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lusengejjo	Programme Conditional Grant - Development		27,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Locally Raised Revenues		120,000	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237474 Butemba Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Proposed site for District H/Q	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 237475 Ntvetwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Theresa Health Centre II	NDIBATA	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Ntvetwe Health Centre IV	NTWETWE	Programme Conditional Grant - Non Wage Recurrent		126,504	0
Ntvetwe Health Centre IV	NTWETWE	Programme Conditional Grant - Non Wage Recurrent		57,758	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224011 Research Expenses					
Conduct Data Quality Assessment at Health Facilities		Programme Conditional Grant - Non Wage Recurrent		2,400	0
Conduct Data quality Assessment at Health Facility.		Programme Conditional Grant - Non Wage Recurrent		800	0
Item: 227001 Travel inland					
Travel Inland - Transport Refund		District Unconditional Grant Non-Wage		18,000	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237475 Ntwetwe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABASIITA P.S	KYABASIITA P.S	Programme Conditional Grant - Non Wage Recurrent		10,364	0
KISOJO P.S.	KISOJO P.S	Programme Conditional Grant - Non Wage Recurrent		10,754	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ntwetwe T/C	Ntwetwe T.C	Other Transfers from Central Government Uganda Road Fund (URF)		1,007,257	0
LCIII: 237476 Byerima Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Supervision and Appraisal of capital works	Byerima SC	Transitional Conditional Grant - Development		3,623	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Byerima Sub County Headquarters	District Discretionary Equalisation Development Grant		3,500	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237476 Byerima Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Byerima Sub County	District Discretionary Equalisation Development Grant		11,004	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Byerima HCII	BYERIMA	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buguluma P/S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITEREDDE COMM P.S	KITEREDDE COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		9,055	0
BYELIMA P.S.	BYERIMA P.S	Programme Conditional Grant - Non Wage Recurrent		12,012	0
KABAGAYA P.S.	KABAGAYA P.S	Programme Conditional Grant - Non Wage Recurrent		17,124	0
Kamukanga Primary School	KAMUKANGA P.S	Programme Conditional Grant - Non Wage Recurrent		1,350	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237476 Byerima Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONDI P.S	BUGONDI P.S	Programme Conditional Grant - Non Wage Recurrent		6,213	0
BUGULUMA COU P.S.	BUGULUMA COU P.S	Programme Conditional Grant - Non Wage Recurrent		13,982	0
KIJUBYA P.S	KIJUBYA P.S	Programme Conditional Grant - Non Wage Recurrent		6,699	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Byerima S.C	Byerima S.C	Other Transfers from Central Government Uganda Road Fund (URF)		8,249	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Byerima RGC	Programme Conditional Grant - Development		60,195	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257496 Banda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Banda Sub County	District Unconditional Grant Non-Wage		3,944	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Banda Sub County	District Discretionary Equalisation Development Grant		10,530	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and evaluation of on going projects	Banda,Kikubya,kikon da,kikolimbo	Programme Conditional Grant - Development		22,992	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Banda Health Centre II	BANDA	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Banda Health Centre	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANDA P.S	BANDA P.S	Programme Conditional Grant - Non Wage Recurrent		6,606	0

VOTE: 875 Kyankwanzi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257496 Banda Subcounty					
Department: 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					
Item: 227001 Travel inland					
Travel Inland - Allowances		Transitional Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Transitional Conditional Grant - Development		340,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Transitional Conditional Grant - Development		40,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Banda S.C	Banda S.C	Other Transfers from Central Government Uganda Road Fund (URF)		4,507	0
LCIII: 257523 Kyankwanzi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	Kyankwanzi Town Council	Transitional Conditional Grant - Development		1,375	0

VOTE: 875 Kyankwanzi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257523 Kyankwanzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		22,617	0
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KIZITO P.S. KYANKWANZI	ST. KIZITO P.S KYANKWANZI	Programme Conditional Grant - Non Wage Recurrent		6,903	0
KITEGWA	KITEGWA P.S	Programme Conditional Grant - Non Wage Recurrent		7,525	0
RWOMUJUBWE	RWOMUJUBWE P.S	Programme Conditional Grant - Non Wage Recurrent		10,809	0
Kayanja Primary School	KAYANJA P/S	Programme Conditional Grant - Non Wage Recurrent		10,739	0
SUNGA P.S	SUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,019	0
RWENGAJU P.S	RWENGAJU P.S	Programme Conditional Grant - Non Wage Recurrent		6,391	0
Gala	GALA P.S	Programme Conditional Grant - Non Wage Recurrent		11,018	0
NTEYERA	NTEYERA P.S	Programme Conditional Grant - Non Wage Recurrent		6,910	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257523 Kyankwanzi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyankwanzi T.C	Kyankwanzi T.C	Other Transfers from Central Government Uganda Road Fund (URF)		39,416	0
LCIII: 273550 Masodde/Karagyi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Masodde Karagyi Town Council	Transitional Conditional Grant - Development		882	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Noah HCII Vvumba	VVUMBA	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiseresi Village	Programme Conditional Grant - Development		27,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273551 Ntunda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring,Supervision and Appraisal of Capital Works		Transitional Conditional Grant - Development		1,478	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	MUJUNZA	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Ntunda P/S	Programme Conditional Grant - Development		4,500	0
LCIII: 273552 Watuba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Wattuba Town Council	Locally Raised Revenues		878	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273552 Watuba Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wattuba A village	Programme Conditional Grant - Development		324,147	0
LCIII: 273553 Kiryannongo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Kiryannongo Sub County	Transitional Conditional Grant - Development		1,681	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Payment of retention	District Discretionary Equalisation Development Grant		19,060	0
LCIII: 273554 Kisala					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kisala Sub County	Transitional Conditional Grant - Development		2,723	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kisala Sub County	District Discretionary Equalisation Development Grant		21,782	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273554 Kisala					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUBYA HC II	KIKUBYA	Programme Conditional Grant - Non Wage Recurrent		12,650	0
LCIII: 273555 Muwangi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Muwangi Sub County	District Unconditional Grant Non-Wage		6,879	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Muwangi sub county	District Discretionary Equalisation Development Grant		18,343	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bambala P/S	Programme Conditional Grant - Development		4,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273556 Kigando					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kigando sub-county	Transitional Conditional Grant - Development		2,250	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kigando subcounty	Transitional Conditional Grant - Development		6,250	0
Feasibility Studies or Screening of Projects - Feasibility Study	Kigando sub-county	Transitional Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring construction of Kigando Sub-county office block	Kigando subcounty	Transitional Conditional Grant - Development		12,500	0
Monitoring and supervision of capital works	Kigando Sub County	Transitional Conditional Grant - Development		1,251	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kigando sub-county headquarters	District Discretionary Equalisation Development Grant		430,940	0
LCIII: S1871 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muwangi HCIII	MUWANGI	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Muwangi HCIII	MUWANGI	Programme Conditional Grant - Non Wage Recurrent		5,472	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUUGO P/S	KATUUGO P/S	Programme Conditional Grant - Non Wage Recurrent		6,622	0
BUMBIRO P.S	BUMBIIRI P.S	Programme Conditional Grant - Non Wage Recurrent		5,200	0
St Charles Natyole	ST. CHARLES NATYOLO PS	Programme Conditional Grant - Non Wage Recurrent		8,883	0
KIRYAJJOBYO P.S.	KIRYAJJOBYO P.S	Programme Conditional Grant - Non Wage Recurrent		12,999	0
KIGABWA P.S	KIGABWA P.S	Programme Conditional Grant - Non Wage Recurrent		9,832	0
DDEGEYA LC1 PUBLIC P.S	DDEGEYA LC1 PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent		11,841	0
NZOO	NZOO P.S	Programme Conditional Grant - Non Wage Recurrent		8,976	0
KIRYAMASASA P/S	KIRYAMASASA P/S	Programme Conditional Grant - Non Wage Recurrent		6,056	0
Kitesa	KITEESA P.S	Programme Conditional Grant - Non Wage Recurrent		13,307	0
KITABOWA	KITABOWA PS	Programme Conditional Grant - Non Wage Recurrent		9,869	0
Kabuwuka	KABUWUUKA P.S	Programme Conditional Grant - Non Wage Recurrent		9,998	0
KITEREDE CATHOLIC P.S	KITEREDDE CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		10,969	0
ST. JOSEPH S P.S. KIGANDO	ST. JOSEPHS P.S KIGANDO	Programme Conditional Grant - Non Wage Recurrent		12,745	0
Bukhari Islamic P.S	BUKHARI ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		7,805	0
BUTAMBUKA P.S.	BUTAMBUKA P.S	Programme Conditional Grant - Non Wage Recurrent		8,963	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYOMBYA P.S.	KIYOMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		8,876	0
KASAMBYA	KASAMBYA PS	Programme Conditional Grant - Non Wage Recurrent		11,883	0
Ndaweringa	NDAWERINGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,909	0
KAYANJA ARMY P.S	KAYANJA ARMY P.S	Programme Conditional Grant - Non Wage Recurrent		11,766	0
LUBUGA P.S.	LUBUGA P.S	Programme Conditional Grant - Non Wage Recurrent		10,323	0
KATUUGO PUBLIC P.S	KATUUGO PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent		11,084	0
KALUKWAJJU P.S	KALUKWAJJU P.S	Programme Conditional Grant - Non Wage Recurrent		5,939	0
KIRYANNONGO R/C P.S	KIRYANNONGO R/C P.S	Programme Conditional Grant - Non Wage Recurrent		9,012	0
MASODDE MUSLIM P.S.	MASODDE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		9,559	0
KIGANDO PUBLIC SCHOOL	KIGANDO PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,748	0
MBOGOBBIRI P.S	MBOGOBBIRI P.S	Programme Conditional Grant - Non Wage Recurrent		13,297	0
KIGANGAZI PARENTS P.S.	KIGANGAZI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		10,015	0
MASODDE STANDARD	MASODDE STANDARD	Programme Conditional Grant - Non Wage Recurrent		9,778	0
KITWALA P.S	KITWALA P.S	Programme Conditional Grant - Non Wage Recurrent		11,136	0
BAMBALA P.S	BAMBALA P.S	Programme Conditional Grant - Non Wage Recurrent		10,256	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAGWE P.S.	BULAGWE P.S	Programme Conditional Grant - Non Wage Recurrent		5,182	0
KISALA P.S.	KISALA P.S	Programme Conditional Grant - Non Wage Recurrent		9,999	0
MUJUNZA QURAN	MUJUNZA QURAN P.S	Programme Conditional Grant - Non Wage Recurrent		7,809	0
KASUBI COMMUNITY P.S	KASUBI COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		5,992	0
ST. ANDREW KAGGWA NDIBATA P.S.	ST. ANDREW KAGGWA NDIBATA P.S	Programme Conditional Grant - Non Wage Recurrent		10,141	0
KIREMEERA P.S.	KIREMEERA P.S	Programme Conditional Grant - Non Wage Recurrent		11,133	0
NSAMBYA P.S.	NSAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		8,712	0
MAGALA MEMORIAL P.S.	MAGALA MEMORIAL P.S	Programme Conditional Grant - Non Wage Recurrent		10,843	0
MULAGI P.S.	MULAGI P.S	Programme Conditional Grant - Non Wage Recurrent		10,216	0
KIRANGAZI P.S	KIRANGAZI P.S	Programme Conditional Grant - Non Wage Recurrent		4,772	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANANYWA SEED SCHOOL	BANANYWA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		76,928	0