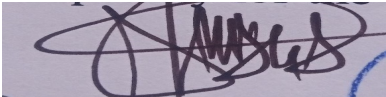


VOTE: 876 **Kyegegwa District**

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



Betunguura John
(Accounting Officer)

Signed on Date: 06-03-2025

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

VOTE: 876 Kyegegwa District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

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

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

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

VOTE: 876 Kyegegwa District

Quarter 2

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

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

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

VOTE: 876 Kyegegwa District

Quarter 2

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

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

VOTE: 876 Kyegegwa District

Quarter 2

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

VOTE: 876 Kyegegwa District

Quarter 2

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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

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

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

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

VOTE: 876 Kyegegwa 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	6,158,677	0	2,942,411	48%	1,419,262
Sub-Total	6,158,677	0	2,942,411	48%	1,419,262
Department: Finance					
10 Financial Management and Accountability (LG)	430,208	0	199,736	46%	114,439
Sub-Total	430,208	0	199,736	46%	114,439
Department: Statutory bodies					
10 Legislation and Oversight	1,027,484	0	348,332	34%	201,463
Sub-Total	1,027,484	0	348,332	34%	201,463
Department: Production and Marketing					
10 Agricultural Extension	1,615,111	0	758,699	47%	394,160
20 Agricultural Production	2,235,747	0	704,210	31%	544,762
Sub-Total	3,850,857	0	1,462,909	38%	938,921
Department: Health					
10 Primary HealthCare	4,695,544	0	2,182,192	46%	1,113,591
20 Hospital Services	2,769,753	0	1,383,783	50%	691,357
30 Health Management and Supervision	2,863,348	0	478,100	17%	322,753
Sub-Total	10,328,645	0	4,044,075	39%	2,127,701
Department: Education					
10 Pre-Primary and Primary Education	8,367,878	0	3,040,461	36%	1,351,105
20 Secondary Education	7,199,933	0	3,320,600	46%	1,655,422
40 Education&Sports Management and Inspection	208,171	0	76,180	37%	37,068
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	15,778,982	0	6,438,241	41%	3,043,596
Department: Roads and Engineering					
10 Community Access Roads	1,331,758	0	386,504	29%	274,259
20 Engineering Services	259,359	0	81,116	31%	32,858

VOTE: 876 Kyegegwa District

Quarter 2

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

VOTE: 876 Kyegegwa 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	5,417,135	5,417,135	2,604,868	48%	1,257,660
District Unconditional Grant Non-Wage	120,216	120,216	60,108	50%	30,054
District Unconditional Grant Wage	1,627,569	1,627,569	813,785	50%	406,892
Locally Raised Revenues	204,488	204,488	120,349	59%	102,783
Multi-Sectoral Transfers to LLGs_NonWage	1,336,113	1,336,113	434,188	32%	241,776
Programme Conditional Grant - Non Wage Recurrent	2,128,749	2,128,749	1,176,438	55%	476,155
Development Revenues	741,542	741,542	400,686	54%	200,343
District Discretionary Equalisation Development Grant	226,768	226,768	151,179	67%	75,589
Locally Raised Revenues	95,512	95,512	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	419,262	419,262	249,508	60%	124,754
Total Revenues Shares	6,158,677	6,158,677	3,005,554	49%	1,458,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,627,569	1,627,569	803,559	49%	397,555
Non Wage	3,789,566	3,789,566	1,859,699	49%	869,338
Development Expenditure					
Domestic Development	741,542	741,542	279,153	38%	152,369
External Financing	0	0	0	0%	0
Total Expenditure	6,158,677	6,158,677	2,942,411	48%	1,419,262
C: Unspent Balances					
Recurrent Balances			-58,390		
Wage			10,226		
Non Wage			-68,615		
Development Balances			121,533		
Domestic Development			121,533		
External Financing			0		
Total Unspent			63,143		

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 876 Kyegegwa District

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

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

The department received a total

UGX 107,125,000

Wage UGX 51,246,000

Non wage UGX 32,421,000

Local Revenue UGX 23,458,000

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

wage 40,702,000

non wage 73,737,000

Reasons for unspent balances on the bank account

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

UGX 21,064,000 was wage

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

Highlights of physical performance by end of the quarter

The department did the following Activities

Warrants were made

we handled External Auditors

Audited financial statements were submitted

Field community sensitization on IRAS was done

Departmental Vehicle and Motor cycle were repaired and serviced

Salaries were paid no body demanding Arrears

Attended NDP IV training for developing district 5 year plan

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

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

VOTE: 876 Kyegegwa District

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	982,232	982,232	470,462	48%	237,118
District Unconditional Grant Non-Wage	484,561	484,561	242,281	50%	121,140
District Unconditional Grant Wage	362,109	362,109	181,055	50%	90,527
Locally Raised Revenues	135,562	135,562	47,126	35%	25,450
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	1,027,484	1,027,484	500,629	49%	252,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,109	362,109	105,872	29%	52,435
Non Wage	620,123	620,123	218,193	35%	130,535
Development Expenditure					
Domestic Development	45,252	45,252	24,267	54%	18,494
External Financing	0	0	0	0%	0
Total Expenditure	1,027,484	1,027,484	348,332	34%	201,463
C: Unspent Balances					
Recurrent Balances			146,396		
Wage			75,182		
Non Wage			71,214		
Development Balances			5,901		
Domestic Development			5,901		
External Financing			0		
Total Unspent			152,297		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,867,363	1,867,363	919,199	49%	459,599
District Unconditional Grant Non-Wage	2,040	2,040	1,020	50%	510
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	28,966	28,966	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	410,870	410,870	205,435	50%	102,718
Programme Conditional Grant - Wage Recurrent	1,425,487	1,425,487	712,744	50%	356,372
Development Revenues	1,983,494	2,763,374	1,829,294	92%	1,214,681
Locally Raised Revenues	455,948	521,314	138,172	30%	32,742
Programme Conditional Grant - Development	1,527,546	2,242,060	1,691,122	111%	1,181,940
Total Revenues Shares	3,850,857	4,630,737	2,748,492	71%	1,674,281
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,425,487	1,425,487	664,158	47%	342,860
Non Wage	441,876	441,876	199,591	45%	102,913
Development Expenditure					
Domestic Development	1,983,494	2,763,374	599,159	30%	493,148
External Financing	0	0	0	0%	0
Total Expenditure	3,850,857	4,630,737	1,462,909	38%	938,921
C: Unspent Balances					
Recurrent Balances			55,449		
Wage			48,586		
Non Wage			6,864		
Development Balances			1,230,134		
Domestic Development			1,230,134		
External Financing			0		
Total Unspent			1,285,584		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,610,124	7,610,124	3,794,800	50%	1,897,400
District Unconditional Grant Non-Wage	1,144	1,144	572	50%	286
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	20,525	20,525	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,999,216	1,999,216	999,608	50%	499,804
Programme Conditional Grant - Wage Recurrent	5,589,239	5,589,239	2,794,620	50%	1,397,310
Development Revenues	2,718,522	2,718,522	492,270	18%	313,450
District Discretionary Equalisation Development Grant	35,000	35,000	23,333	67%	11,667
External Financing	2,358,347	2,358,347	252,153	11%	193,391
Programme Conditional Grant - Development	325,175	325,175	216,783	67%	108,392
Total Revenues Shares	10,328,645	10,328,645	4,287,069	42%	2,210,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,589,239	5,589,239	2,791,109	50%	1,394,259
Non Wage	2,020,884	2,020,884	996,776	49%	519,541
Development Expenditure					
Domestic Development	360,175	360,175	14,542	4%	14,530
External Financing	2,358,347	2,358,347	241648.075	10%	199,371
Total Expenditure	10,328,645	10,328,645	4,044,075	39%	2,127,701
C: Unspent Balances					
Recurrent Balances			6,914		
Wage			3,510		
Non Wage			3,404		
Development Balances			236,080		
Domestic Development			225,575		
External Financing			10,505		
Total Unspent			242,994		

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

Balances on non wage is due to payments to local suppliers that were still being processed.
Balances on development projects was due delayed procurement processes.

Highlights of physical performance by end of the quarter

The department achieved the following;
Institutional deliveries 64% coverage, Immunization 92%, OPD 81% and IPD 90%
Procurement process still ongoing for development projects

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,172,713	13,196,538	6,019,607	46%	2,458,383
District Unconditional Grant Wage	59,000	59,000	29,500	50%	14,750
Locally Raised Revenues	40,100	40,100	0	0%	0
Other Transfers from Central Government	35,000	35,000	32,530	93%	32,530
Programme Conditional Grant - Non Wage Recurrent	3,441,852	3,441,852	1,147,284	33%	0
Programme Conditional Grant - Wage Recurrent	9,596,760	9,620,586	4,810,293	50%	2,411,103
Development Revenues	2,606,270	2,606,270	1,452,553	56%	726,277
District Discretionary Equalisation Development Grant	70,000	70,000	46,667	67%	23,333
External Financing	427,440	427,440	0	0%	0
Programme Conditional Grant - Development	2,108,830	2,108,830	1,405,887	67%	702,943
Total Revenues Shares	15,778,982	15,802,808	7,472,160	47%	3,184,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,655,760	9,679,586	4,814,524	50%	2,401,528
Non Wage	3,516,952	3,516,952	832,036	24%	67,946
Development Expenditure					
Domestic Development	2,178,830	2,178,830	791,680	36%	574,122
External Financing	427,440	427,440	0	0%	0
Total Expenditure	15,778,982	15,802,808	6,438,241	41%	3,043,596
C: Unspent Balances					
Recurrent Balances			373,047		
Wage			25,269		
Non Wage			347,778		
Development Balances			660,873		
Domestic Development			660,873		
External Financing			0		
Total Unspent			1,033,920		

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Q2 Performance Narrative

Kyegegwa District Local Government –Education Sub Programme planned and budgeted for ECD and care, provision of Basic and secondary Education inspection, monitoring and management of Education services. The Budget also catered for capital projects and National Assessment for candidates. Below is a summary budget and expenditure for Q2 2024-2025

Overall Budget is 15,778,982,389 and Q2 receipts amounted to 3,032,505,295 making a total of 19.2% . Budget estimates-Breakdowns. 59,000,000 Local Revenue 40,100,000 Other Government transfers (UNEB) 35,000,000 Non-wage grant 3,441,852,000 and Conditional grant wage 9,596,760,000. Development Grant –DDEG 70,000,000, SFG and UGIFT 2,108,982,000 and External financing –UNICEF 427,440,000

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

Cumulative Performance 46.2

Reasons for unspent balances on the bank account

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

Recommendations

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

Highlights of physical performance by end of the quarter

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

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

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

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

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

The department received funds as follows:

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

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

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

Reasons for unspent balances on the bank account

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

Rains too challenged us during the month of November.

Highlights of physical performance by end of the quarter

The dep carried out Maintenance of equipment to a tune of Ugx 25,000,000. Spent Ugx 30,000,000 on vehicle repair number UG 4204 M, Ugx 261,933,359 spent on Fuel and road materials, HIV/AIDS Main streaming spent Ugx 760,000 and Operational Cost including travel inland etc the department spent Ugx 11,566,125.

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

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	186,523	186,523	88,002	47%	44,001
District Unconditional Grant Wage	55,560	55,560	27,780	50%	13,890
Locally Raised Revenues	10,518	10,518	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	120,444	120,444	60,222	50%	30,111
Development Revenues	1,296,192	1,296,192	864,128	67%	432,064
Programme Conditional Grant - Development	1,281,377	1,281,377	854,251	67%	427,126
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,482,715	1,482,715	952,130	64%	476,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,560	55,560	26,216	47%	20,135
Non Wage	130,963	130,963	58,559	45%	32,135
Development Expenditure					
Domestic Development	1,296,192	1,296,192	207,337	16%	186,481
External Financing	0	0	0	0%	0
Total Expenditure	1,482,715	1,482,715	292,111	20%	238,750
C: Unspent Balances					
Recurrent Balances			3,228		
Wage			1,564		
Non Wage			1,664		
Development Balances			656,791		
Domestic Development			656,791		
External Financing			0		
Total Unspent			660,019		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- One Water supply and sanitation coordination Meeting conducted
- Paid staff salaries for three months
- Twenty Seven(27) WUCs established
- Twenty Seven(27) WUCs sensitized
- Water Department vehicle periodic service and repairs carried out
- A Water quality assessment of one hundred and eight (108) water sources completed
- Q1 progress report submitted to MWE, went for consultation at RWSC5, and to the Umbrella of Water and Sanitation-Mid Western.
- Design for mini piped solar water system for Rutungo completed
- Fuel for monitoring and official duties procured

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- Payment of Salaries for 8 Staff in the Department;
- Processing of Five Government Land titles.
 - Managed 6 land conflicts in Collaboration with the RDCs office.
 - supported processing of the private land Titles through the physical Planning Committee inspections and meeting.
 - Profiled Wetland systems in the District.
 - Conducted aSector Stakeholders meeting.
 - Sensitisation and awareness creation on Natural Resources and Environment Management.
 - Conducted Sector Performance monitoring and technical backstopping.

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	280,047	290,832	127,745	46%	63,300
District Unconditional Grant Non-Wage	4,666	4,666	3,479	75%	1,166
District Unconditional Grant Wage	167,533	167,533	83,766	50%	41,883
Locally Raised Revenues	10,848	10,848	0	0%	0
Other Transfers from Central Government	16,000	26,785	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,000	81,000	40,500	50%	20,250
Development Revenues	590,000	590,000	147,162	25%	1,774
External Financing	590,000	590,000	147,162	25%	1,774
Total Revenues Shares	870,047	880,832	274,907	32%	65,073
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,533	167,533	35,174	21%	0
Non Wage	112,514	123,299	54,653	49%	32,091
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	590,000	590,000	137738.9	23%	94,006
Total Expenditure	870,047	880,832	227,566	26%	126,097
C: Unspent Balances					
Recurrent Balances			37,918		
Wage			48,593		
Non Wage			-10,675		
Development Balances			9,423		
Domestic Development			0		
External Financing			9,423		
Total Unspent			47,341		

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

CBS department received funds worth shs 63,299,584 .
shs 20,249,904 for non wage
shs 1,166,449 for district recurrent wage
shs 41,883,231 for conditional wage

Reasons for unspent balances on the bank account

unspent balance is for the service providers, the LPO’s for fuel and meals has been processed
in the first quarter ,the department received more allocation for district recurrent non wage compared to what had been budgeted for the quarter eg .shs
2,312,500 instead of 1,166,449

Highlights of physical performance by end of the quarter

1,085 GBV cases entered into NGBVD systems
4 community dialogues on GBV were conducted
20 youth groups supported and monitored
disability groups supported and monitored

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

The unspent wage was for the vacant positions of Planner and Economist.
The unspent non wage recurrent and development was as result delayed invoicing by the service providers

Highlights of physical performance by end of the quarter

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

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,357	48,357	23,228	48%	11,864
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	27,457	27,457	13,728	50%	6,864
Locally Raised Revenues	10,900	10,900	4,500	41%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	48,357	48,357	23,228	48%	11,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,457	27,457	918	3%	0
Non Wage	20,900	20,900	9,500	45%	5,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,357	48,357	10,418	22%	5,000
C: Unspent Balances					
Recurrent Balances			12,810		
Wage			12,810		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,810		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 876 Kyegegwa District

Quarter 2

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- Training of Groups and Co-operatives leaders on Management Skills.
- Training of groups on Cooperative formation and Management.
- Training of groups on financial Literacy
- Training of Craft groups on Entrepreneurship Skills Development.
- Carry out zoning of all Tourist Sites in Kyegegwa District.
- Procurement of office welfare items
- Support Supervision to lower local Governments.
- Trained cooperative formation and Management
- Trained Refugees and PDM Grooups on Financial Literacy
- Trained Emyooga SACCOs in Leadership Skills
- Trained VSLA groups in Record Keeping amd formation of simple Financial Statements

VOTE: 876 Kyegegwa District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

VOTE: 876 Kyegegwa District

Quarter 2

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,627,569	397,555
Total for Budget Output	1,627,569	397,555
Wage	1,627,569	397,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
227001 Travel inland	42,659	11,945
228001 Maintenance-Buildings and Structures	172,309	0
313235 Furniture and Fittings - Improvement	14,000	9,000
Total for Budget Output	232,968	20,945
Wage	0	0
Non-Wage	6,200	200
GoU Dev	226,768	20,745
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

VOTE: 876 Kyegegwa District

Quarter 2

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

VOTE: 876 Kyegegwa District

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

VOTE: 876 Kyegegwa District

Quarter 2

Department: 010 Administration

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	200	50
221003 Staff Training	200	50
Total for Budget Output	500	100
Wage	0	0
Non-Wage	500	100
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	25
221002 Workshops, Meetings and Seminars	400	100
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 876 Kyegegwa District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	200	50
221001 Advertising and Public Relations	100	25
221009 Welfare and Entertainment	200	50
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 876 Kyegegwa District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 000061 Management of Government Accounts

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

NA

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 020 Finance

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,940	0

VOTE: 876 Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,252	4,021
211107 Boards, Committees and Council Allowances	6,000	2,000
221001 Advertising and Public Relations	6,998	2,946
221004 Recruitment Expenses	20,000	8,992
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600
227001 Travel inland	6,000	2,840
Total for Budget Output	88,189	23,399
Wage	29,940	0
Non-Wage	32,998	13,582
GoU Dev	25,252	9,816
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

NA

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

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 876 Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

SubProgramme: 02 Security

Budget Output: 120007 Support Services

VOTE: 876 Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

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

NA

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

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

VOTE: 876

Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000		1,333
211107 Boards, Committees and Council Allowances	23,588		7,084
221009 Welfare and Entertainment	1,000		0
221011 Printing, Stationery, Photocopying and Binding	5,000		833
222001 Information and Communication Technology Services.	1,000		0
227001 Travel inland	3,300		2,019
Total for Budget Output	37,888		11,269
	Wage	0	0
	Non-Wage	17,888	2,592
	GoU Dev	20,000	8,677
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	45,892	15,426
Wage	0	0
Non-Wage	45,892	15,426
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,027,484	201,463
Wage	362,109	52,435
Non-Wage	620,123	130,535
GoU Dev	45,252	18,494
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

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

UShs Thousand

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

Budget Output: 010015 Extension services

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

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

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation

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

NA

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

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

Quarter 2

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

Programme: 01 Agro-Industrialization

Budget Output: 000006 Planning and Budgeting services

Agricultural activities monitored	NA
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Office welfare provided for 3 months; 14 supervision visits on PDM; 1 production standing committee monitoring session conducted.	Supervision mainly focused on trainings conducted by extension staff ifor PDM beneficiaries
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221003 Staff Training	0	5,690
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	1,577	789
221011 Printing, Stationery, Photocopying and Binding	3,660	510
223005 Electricity	960	240
225204 Monitoring and Supervision of capital work	0	8,216
227001 Travel inland	63,330	11,005
Total for Budget Output	72,006	26,720
Wage	0	0
Non-Wage	72,006	11,814
GoU Dev	0	14,906
Ext Finance	0	0

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VOTE: 876 Kyegegwa District

Quarter 2

Department: 040 Production and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	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: 010017 Machinery acquisition and maintenance

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

Small scale irrigation systems established NA

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,200	23,300
221002 Workshops, Meetings and Seminars	81,046	18,500
Total for Budget Output	178,246	41,800

VOTE: 876 Kyegegwa District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		178,246		41,800
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			3,850,857		938,921
	Wage		1,425,487		342,860
	Non-Wage		441,876		102,913
	GoU Dev		1,983,494		493,148
	Ext Finance		0		0

VOTE: 876 Kyegegwa District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA		
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
NA		

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

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

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 320066 Health System Strengthening

N / A

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 050 Health

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	32,530
Total for Budget Output	35,000	32,530
Wage	0	0
Non-Wage	35,000	32,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	839,796	0
Total for Budget Output	839,796	0
Wage	0	0
Non-Wage	839,796	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

NA

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204X 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
221002 Workshops, Meetings and Seminars	10,000	3,133
Total for Budget Output	10,000	3,133
Wage	0	0
Non-Wage	10,000	3,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

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

Budget Output: 320016 Management of Education Services

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

NA

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

NA

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

NA

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

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
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	15,778,982	3,043,596
Wage	9,655,760	2,401,528

VOTE: 876 Kyegegwa District

Quarter 2

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 070 Roads and Engineering

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,001	760
Total for Budget Output	2,001	760
Wage	0	0
Non-Wage	2,001	760
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

VOTE: 876 Kyegegwa District

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

VOTE: 876 Kyegegwa District

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0
227001 Travel inland	5,518	0
Total for Budget Output	8,018	0
Wage	0	0
Non-Wage	8,018	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

VOTE: 876 Kyegegwa District

Quarter 2

Department: 080 Water

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,000	7,933
Total for Budget Output	33,000	7,933
Wage	0	0
Non-Wage	33,000	7,933
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

NA

VOTE: 876 Kyegegwa District

Quarter 2

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

NA

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
20 groups vulnerable prepared for support		adequate funding

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,533	0
Total for Budget Output	167,533	0
Wage	167,533	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

119 local leaders strengthen to conduct community mobilization nd sensitization on gender based violence.

adequate funding

VOTE: 876 Kyegegwa District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

NA

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 110 Planning

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

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 876 Kyegegwa District

Quarter 2

Department: 110 Planning

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

NA

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

NA

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

VOTE: 876

Kyegegwa District

Quarter 2

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,457	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	500
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	2,900	0
Total for Budget Output	48,357	5,000
Wage	27,457	0
Non-Wage	20,900	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,357	5,000
Wage	27,457	0
Non-Wage	20,900	5,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
Total for Budget Output	4,318	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	6,477	4,318
Total for Budget Output	6,477	4,318
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	4,318
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 876 Kyegegwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,089	4,480
Total for Budget Output	60,089	4,480
Wage	60,089	4,480
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 010008 Capacity Strengthening

VOTE: 876 Kyegegwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,107	1,527
221009 Welfare and Entertainment	983	246
227001 Travel inland	2,222	0
Total for Budget Output	9,312	1,773
Wage	0	0
Non-Wage	9,312	1,773
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	122
227001 Travel inland	5,087	939
Total for Budget Output	5,587	1,060
Wage	0	0
Non-Wage	5,587	1,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,667	0
221009 Welfare and Entertainment	921	231
227001 Travel inland	7,387	1,847
Total for Budget Output	14,975	2,078

VOTE: 876 Kyegegwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,9752,078
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	120	31
227001 Travel inland	3,605	679
Total for Budget Output	3,725	710
	Wage	00
	Non-Wage	3,725710
	GoU Dev	00
	Ext Finance	00
Total for Department	108,409	16,258
	Wage	60,0894,480
	Non-Wage	41,8437,460
	GoU Dev	6,4774,318
	Ext Finance	00

VOTE: 876 Kyegegwa District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Programme: 14 Public Sector Transformation

VOTE: 876 Kyegegwa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,627,569	803,559
Total for Budget Output	1,627,569	803,559
Wage	1,627,569	803,559
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
227001 Travel inland	42,659	12,976
228001 Maintenance-Buildings and Structures	172,309	0
313235 Furniture and Fittings - Improvement	14,000	9,000
Total for Budget Output	232,968	21,976
Wage	0	0
Non-Wage	6,200	1,200
GoU Dev	226,768	20,776
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 876 Kyegegwa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

25

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

4 Meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	1,000
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	8,000	3,500
Total for Budget Output	17,400	4,700
	Wage	0
	Non-Wage	17,400
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	600	0
222002 Postage and Courier	3,000	0
227001 Travel inland	4,000	2,000
Total for Budget Output	15,200	5,800
	Wage	0

VOTE: 876 Kyegegwa District

Quarter 2

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,076	12,162
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	95,512	8,870
Total for Budget Output	181,988	21,032
Wage	0	0
Non-Wage	86,476	12,162
GoU Dev	95,512	8,870
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

19

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	1,200
221009 Welfare and Entertainment	8,000	4,500
221011 Printing, Stationery, Photocopying and Binding	8,000	1,998
221012 Small Office Equipment	3,800	0
222001 Information and Communication Technology Services.	5,212	1,650
227001 Travel inland	38,000	22,148
227004 Fuel, Lubricants and Oils	38,000	18,500

VOTE: 876 Kyegegwa District

Quarter 2

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

All Offices connected to internet services and secured

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 020 Finance

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 020 Finance

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Staff salaries paid for 03 months

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 876 Kyegegwa District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	800	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,955	5,168
Total for Budget Output	9,255	5,168
Wage	0	0
Non-Wage	9,255	5,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1

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

VOTE: 876 Kyegegwa District

Quarter 2

Ext Finance	0	0
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VOTE: 876 Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 876 Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

4 CC and evaluation meetings held

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	16,865 6,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS meetings held

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

19 LLGs administrative services provided

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governace and security

1 DSC Sitting

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Ordinances and bylaws passed and implemented

VOTE: 876 Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

4 PAC meetings held

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)	4,000	1,333
211107 Boards, Committees and Council Allowances	23,588	7,084
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,333
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,300	2,019

VOTE: 876 Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	37,888	11,769
Wage	0	0
Non-Wage	17,888	2,592
GoU Dev	20,000	9,177
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

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
221007 Books, Periodicals & Newspapers	664	332
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,128	500
222001 Information and Communication Technology Services.	10,600	5,300
227001 Travel inland	14,000	4,260
227004 Fuel, Lubricants and Oils	16,000	7,350
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	45,892	18,742
Wage	0	0
Non-Wage	45,892	18,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,027,484	348,332
Wage	362,109	105,872
Non-Wage	620,123	218,193
GoU Dev	45,252	24,267
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

1 departmental staff meeting held, 1 vehicle UBE 661R & 2 motorcycles serviced, 1 technical supervision visit done in 2 LLGs, 2 monitoring session held	2 departmental staff meetings held, 1 vehicle UBE 661R serviced, 4 technical supervision visits done in 6 LLGs, 8 monitoring sessions held.	Monitoring of projects, particularly installation of irrigation systems for farmers, was conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,900	2,870
222001 Information and Communication Technology Services.	5,135	2,567
227001 Travel inland	17,161	8,580
228002 Maintenance-Transport Equipment	14,000	6,600
Total for Budget Output	43,196	20,618
Wage	0	0
Non-Wage	43,196	20,618
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

VOTE: 876 Kyegegwa District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,425,487	664,158
227001 Travel inland	103,743	53,081
Total for Budget Output	1,529,230	717,239
Wage	1,425,487	664,158
Non-Wage	103,743	51,081
GoU Dev	0	2,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

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

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,685	20,843
Total for Budget Output	41,685	20,843
Wage	0	0
Non-Wage	41,685	20,843
GoU Dev	0	0

VOTE: 876 Kyegegwa District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

38 households mobilized and sensitized on HIV control and nutrition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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: 000006 Planning and Budgeting services

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

NA

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

Office welfare provided for 12 months; 2 supervision visits on PDM, 1 production standing committee monitoring session conducted.	Office welfare provided for 3 months; 26 supervision visits on PDM; 1 production standing committee monitoring session conducted.	Supervision mainly focused on trainings conducted by extension staff ifor PDM beneficiaries
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540
221003 Staff Training	0	5,690

VOTE: 876 Kyegegwa District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 000089 Climate Change Mitigation

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

50 households mobilized and sensitized on HIV Control and nutrition

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
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

VOTE: 876 Kyegegwa District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

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)	97,200	46,789
221002 Workshops, Meetings and Seminars	81,046	38,761
Total for Budget Output	178,246	85,550
Wage	0	0
Non-Wage	178,246	85,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,850,857	1,462,909
Wage	1,425,487	664,158
Non-Wage	441,876	199,591
GoU Dev	1,983,494	599,159
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
65		
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
65		

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,104,214	1,051,014

VOTE: 876 Kyegegwa District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	665,539	332,770
Total for Budget Output	2,769,753	1,383,783
Wage	2,104,214	1,051,014
Non-Wage	665,539	332,770
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 320066 Health System Strengthening

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	398,105	196,670

VOTE: 876 Kyegegwa District

Quarter 2

Department: 050 Health

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

Budget Output: 320006 Certification of Primary Leaving Examinations

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

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

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

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

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,579,502464,358
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	839,796	269,754
Total for Budget Output	839,796	269,754
	Wage	00
	Non-Wage	839,796269,754
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

Ruyonza Seed Secondary School, kakabara Ss and
wekomiire ss constructed

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	6,360,137	3,050,846
Wage	4,717,976	2,345,686
Non-Wage	0	0
GoU Dev	1,642,161	705,160
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

Training and Capacity building for 25 Teachers and
Headteachers done

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

Capacity building and gender mainstreaming done for 20
Headteachers quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
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: 320014 Examinations and Assessments

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

Examinations and Assessment conducted for 5400 learners
completing P.7

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,900

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

Inspection Reports prepared

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

Education staff in DEOs office paid for 3 months

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

Budget Output: 320038 Sports Development and Oversight

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

Sports activities facilitated for every term

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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	1,200	320
222001 Information and Communication Technology Services.	2,100	350
227001 Travel inland	9,300	2,991
Total for Budget Output	12,600	3,661
Wage	0	0
Non-Wage	12,600	3,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 876 Kyegegwa District

Quarter 2

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	15,778,982	6,438,241
Wage	9,655,760	4,814,524
Non-Wage	3,516,952	832,036

VOTE: 876 Kyegegwa District

Quarter 2

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 07030208X Export processing zones established		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,001	1,000
Total for Budget Output	2,001	1,000
Wage	0	0
Non-Wage	2,001	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 876 Kyegegwa District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000017 Infrastructure Development and Management

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

13

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

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

15

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,127,989	335,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
Total for Budget Output	100,000	25,000
Wage	0	0
Non-Wage	100,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,660	51,116
227004 Fuel, Lubricants and Oils	20,700	0
228002 Maintenance-Transport Equipment	30,000	30,000
Total for Budget Output	259,359	81,116
Wage	208,660	51,116
Non-Wage	50,700	30,000

VOTE: 876 Kyegegwa District

Quarter 2

Department: 070 Roads and Engineering

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 876 Kyegegwa District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

01 water and sanitation coordination meetings conducted

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

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

UShs Thousand

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	33,000	15,530
Total for Budget Output	33,000	15,530
Wage	0	0
Non-Wage	33,000	15,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000090 Climate Change Adaptation

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

NA

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Surveying and site visiting.

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
5	20 groups vulnerable groups	adequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	590,000	137,739
Total for Budget Output	590,000	137,739
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	590,000	137,739

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	167,533	35,174
Total for Budget Output	167,533	35,174
Wage	167,533	35,174
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

VOTE: 876 Kyegegwa District

Quarter 2

Department: 100 Community Based Services

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

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

number of trained individual service providers with capacity to deliver gbv services for in and out of school adolescent girls

58 individual service providers trained to deliver gender based services for in nd out school adolescent girls.

adequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	13,132
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	4,666	2,333
227004 Fuel, Lubricants and Oils	10,848	0
Total for Budget Output	32,514	15,965
Wage	0	0
Non-Wage	32,514	15,965
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

roll out structured inclusive nd gender transformative parenting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	80,000	38,689
Total for Budget Output	80,000	38,689
Wage	0	0
Non-Wage	80,000	38,689
GoU Dev	0	0
Ext Finance	0	0
Total for Department	870,047	227,566
Wage	167,533	35,174

VOTE: 876 Kyegegwa District

Quarter 2

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 110 Planning

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Local revenue collection increased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	102,000	23,610
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	50,000	0
312139 Other Structures - Acquisition	38,234	0
312221 Light ICT hardware - Acquisition	40,000	0
Total for Budget Output	240,234	23,610
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	38,234	0
Ext Finance	200,000	22,610

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Staff salaries paid for 3 months

PIAP Output: 18011205X Effective DPI Programme Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,161	15,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,000	101,099
221002 Workshops, Meetings and Seminars	79,625	34,168
221008 Information and Communication Technology Supplies.	17,500	3,800

VOTE: 876 Kyegegwa District

Quarter 2

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

2 quarterly joint monitoring conducted

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

VOTE: 876 Kyegegwa District

Quarter 2

Ext Finance	1,060,000	212,930
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VOTE: 876 Kyegegwa 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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Audit reports submitted

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	27,457	918
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	4,000	500
227001 Travel inland	12,000	8,000
227004 Fuel, Lubricants and Oils	2,900	0
Total for Budget Output	48,357	10,418
Wage	27,457	918
Non-Wage	20,900	9,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,357	10,418
Wage	27,457	918
Non-Wage	20,900	9,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 876 Kyegegwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Promote Habtebe Waterfall holding 2 annual tourism events.		

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

2

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

VOTE: 876 Kyegegwa 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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PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,089	18,873
Total for Budget Output	60,089	18,873
Wage	60,089	18,873
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

50

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,725	1,418
Total for Budget Output	3,725	1,418
Wage	0	0
Non-Wage	3,725	1,418
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	200	100

VOTE: 876 Kyegegwa 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
Total for Budget Output	200	100
Wage	0	0
Non-Wage	200	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	6,1073,053
221009 Welfare and Entertainment	983492
227001 Travel inland	2,2220
Total for Budget Output	9,3123,545
Wage	00
Non-Wage	9,3123,545
GoU Dev	00
Ext Finance	00

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201X Product and market information systems developed

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	500247
227001 Travel inland	5,0871,877
Total for Budget Output	5,5872,124
Wage	00
Non-Wage	5,5872,124
GoU Dev	00

VOTE: 876 Kyegegwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,667	0
221009 Welfare and Entertainment	921	460
227001 Travel inland	7,387	3,694
Total for Budget Output	14,975	4,154
Wage	0	0
Non-Wage	14,975	4,154
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	120	60
227001 Travel inland	3,605	1,358
Total for Budget Output	3,725	1,418
Wage	0	0
Non-Wage	3,725	1,418
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,409	38,109
Wage	60,089	18,873
Non-Wage	41,843	14,918

VOTE: 876 Kyegegwa District

Quarter 2

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

VOTE: 876 Kyegegwa District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	19	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	20	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	100	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	50	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	

VOTE: 876 Kyegegwa 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	100%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010103X Integrated debt management strengthened

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

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

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

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

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102X Farmers sensitised on productivity enhancement technologies

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

PIAP Output : 01041204X Farmers sensitised on productivity enhancement technologies

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

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

VOTE: 876 Kyegegwa District

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 : 1203010507X Human resources recruited to fill vacant posts

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

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Budget Output: 320066 Health System Strengthening

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

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

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

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

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

SubProgramme: 04 Transport Asset Management

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

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

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

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

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

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020402X Tourist attractions developed, upgraded and/or maintained

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

VOTE: 876 Kyegegwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

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

Budget Output: 190028 Market Surveillance Inspections

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

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

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

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

VOTE: 876 Kyegegwa District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237337 Kabweeza-Kyegegwa 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: 263402 Transfer to Other Government Units					
Kabweeza		Urban Unconditional Non-Wage		495,810	0
Kabweeza		Urban Unconditional Non-Wage		245,133	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: 320157 Primary Education Services					
Item: 221001 Advertising and Public Relations					
Radio - Programmes	District Wide	External Financing United Nations Children Fund (UNICEF)		32,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		25,440	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District	External Financing United Nations Children Fund (UNICEF)		30,000	0

VOTE: 876 Kyegegwa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237337 Kabweeza-Kyegegwa 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: 320157 Primary Education Services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	District wide	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works Under SFG	District wide	Programme Conditional Grant - Development		22,159	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyaisaza ps and Humura Ps	Programme Conditional Grant - Development		64,000	0
Non Residential Buildings - Contractor	District Wide	Programme Conditional Grant - Development		28,000	0
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: 263402 Transfer to Other Government Units					
KYEGEGWA SC		Other Transfers from Central Government Uganda Road Fund (URF)		10,004	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237337 Kabweeza-Kyegegwa Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Expenses	kyegegwe	External Financing United Nations Children Fund (UNICEF)		590,000	0
LCIII: 237338 Ruyonza 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: 263402 Transfer to Other Government Units					
Ruyonza		Urban Unconditional Non-Wage		688,990	0
Ruyonza		Urban Unconditional Non-Wage		133,641	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)					
KISHAGAZI HEALTH CENTRE II	Kishagazi HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Karwenyi HCIII	Programme Conditional Grant - Development		150,000	0

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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237338 Ruyonza Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Ruyonza Seed School	Programme Conditional Grant - Development		56,047	0
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: 263402 Transfer to Other Government Units					
RUYONZA SC		Other Transfers from Central Government Uganda Road Fund (URF)		12,470	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		38,234	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara 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: 263402 Transfer to Other Government Units					
Kakabara Subcounty		Urban Unconditional Non-Wage		168,000	0
Kakabara		Urban Unconditional Non-Wage		99,855	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)					
BUJUBULI HC III	Bujubuli HCIII	Programme Conditional Grant - Non Wage Recurrent	0	155,846	77,923
MIGONGWE HC II	Migongwe HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
KAKABARA HCIII	Kakabara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
BUJUBULI HC III	Bujubili HCIV	Programme Conditional Grant - Non Wage Recurrent	0	234,480	117,240
KAKABARA HCIII	Kakabara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,244	17,622
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)					
KIKUUTA P.S	Kikuuta ps	Programme Conditional Grant - Non Wage Recurrent		15,255	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237339 Kakabara 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)					
KYAISAZA P.S	Kyaisaza Ps	Programme Conditional Grant - Non Wage Recurrent		19,503	0
KAKABARA P.S	Kakabara Ps	Programme Conditional Grant - Non Wage Recurrent		42,335	0
KYARWEHUUTA P.S	Kyarwehuuta Ps	Programme Conditional Grant - Non Wage Recurrent		19,257	0
KISOKO P.S	Kisoko Ps	Programme Conditional Grant - Non Wage Recurrent		17,258	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kakabara SS	Programme Conditional Grant - Development		218,281	0
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: 263402 Transfer to Other Government Units					
KAKABARA SC		Other Transfers from Central Government Uganda Road Fund (URF)		19,744	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237340 Hapuuyo 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: 263402 Transfer to Other Government Units					
Hapuuyo S/C		Urban Unconditional Non-Wage		63,000	0
Hapuuyo S/C	Hapuuyo	Urban Unconditional Non-Wage		147,906	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)					
HAPUUYO HC III	Hapuuyo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
HAPUUYO HC III	Hapuuyo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,755	17,877
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kyantnoburo Ps	Programme Conditional Grant - Development		23,452	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRINGA P.S.	Iringa Ps	Programme Conditional Grant - Non Wage Recurrent		13,675	0
RUHUNGA P/S	Ruhunga Ps	Programme Conditional Grant - Non Wage Recurrent		11,476	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237340 Hapuuyo 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)					
KYANYINOBURO P.S	Kyanyinoburo Ps	Programme Conditional Grant - Non Wage Recurrent		10,724	0
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: 263402 Transfer to Other Government Units					
HAPUUYO SC		Other Transfers from Central Government Uganda Road Fund (URF)		12,829	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		130,537	0
LCIII: 237341 Mpara 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: 263402 Transfer to Other Government Units					
Mpara Subcounty		Urban Unconditional Non-Wage		48,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237341 Mpara 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: 263402 Transfer to Other Government Units					
Mpara S/C	Mpara	Urban Unconditional Non-Wage		161,420	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)					
MUKONDO HC II	Mukondo HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
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)					
NYAKATOMA P.S	Nyakatoma Ps	Programme Conditional Grant - Non Wage Recurrent		14,438	0
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: 263402 Transfer to Other Government Units					
MPARA SC		Other Transfers from Central Government Uganda Road Fund (URF)		14,935	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237342 Kasule 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: 263402 Transfer to Other Government Units					
Kasule S/C		Urban Unconditional Non-Wage		117,481	0
Kasule SC		Urban Unconditional Non-Wage		134,392	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)					
BUGOGO HEALTH UNIT	Bugogo HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kasule hciii	District Discretionary Equalisation Development Grant		332,871	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)					
KASULE P.S.	Kasule Ps	Programme Conditional Grant - Non Wage Recurrent		4,172	0
BUGOGO P.S	Bugogo Ps	Programme Conditional Grant - Non Wage Recurrent		24,865	0
Kidindimya P.S.	Kidindimya Ps	Programme Conditional Grant - Non Wage Recurrent		15,026	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237342 Kasule 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)					
KAKASORO P.S	Kakasoro Ps	Programme Conditional Grant - Non Wage Recurrent		13,048	0
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: 263402 Transfer to Other Government Units					
KASULE SC		Other Transfers from Central Government Uganda Road Fund (URF)		9,518	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	Kamusenene	Programme Conditional Grant - Development		130,537	0
LCIII: 237343 Kyegegwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera		District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		109,376	0
Travel Inland - Accommodation Expenses		District Discretionary Equalisation Development Grant		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kyegegwa	District Discretionary Equalisation Development Grant		172,309	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	CAO's Office	District Discretionary Equalisation Development Grant		0	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		14,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 263402 Transfer to Other Government Units					
Kyegegwa Community Radio		Locally Raised Revenues		95,512	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kyegegwa Town council	Kyegegwa Towncouncil	Urban Unconditional Non- Wage		418,885	0
Kyegegwa TC		Urban Unconditional Non- Wage		919,087	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	district wide	Programme Conditional Grant - Development		17,200	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	district wide	Programme Conditional Grant - Development		305,509	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	district wide	Locally Raised Revenues		2,291,320	0
Agricultural Supplies and Services - Farmer demonstration supplies	district wide	Locally Raised Revenues		911,896	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring installation of ugift irrigation systems	district wide	Programme Conditional Grant - Development		20,989	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	district wide	Programme Conditional Grant - Development		38,189	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 supervision of works	kyegegwa dlq	Programme Conditional Grant - Development		8,739	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	66,908	33,454
ST THEREZA WEKOMIRE	Wekomiire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,756	10,378

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYELEGWAHC IV	Kyegegwa Hospital	Programme Conditional Grant - Non Wage Recurrent	0	665,539	332,770
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	district	External Financing Baylor International (Uganda)		30,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Baylor International (Uganda)		80,000	0
Workshops, Meetings, Seminars - Training (Medical)	district	External Financing Baylor International (Uganda)		200,000	0
Workshops, Meetings, Seminars - Training (Medical)	district	External Financing Baylor International (Uganda)		400,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	d	External Financing Baylor International (Uganda)		4,456	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	dis	External Financing Baylor International (Uganda)		50,000	0
Office Supplies - Assorted Binding Materials and Consumables	district	External Financing Baylor International (Uganda)		50,000	0
Office Supplies - Assorted Materials and Consumables	ditrict	External Financing Baylor International (Uganda)		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	district	External Financing Baylor International (Uganda)		250,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Telecommunication Services - Airtime and Mobile Phone Services	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Telecommunication Services - Airtime and Mobile Phone Services	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district	District Unconditional Grant Non-Wage		697,824	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		208,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		2,400,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		1,943,124	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		5,600,000	0
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage		760,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	External Financing Baylor International (Uganda)		125,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district	External Financing Baylor International (Uganda)		750,000	0
Fuel, Oils and Lubricants - Diesel	district	External Financing Baylor International (Uganda)		400,000	0
Fuel, Oils and Lubricants - Diesel	district	External Financing Baylor International (Uganda)		1,500,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Wekomiire ss and Nkaakwa ps	District Discretionary Equalisation Development Grant		64,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kyegegwa	District Discretionary Equalisation Development Grant		6,116	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABYERRIMA P.S	Nyabyerima Pa	Programme Conditional Grant - Non Wage Recurrent		15,617	0
Kako	Kako Ps	Programme Conditional Grant - Non Wage Recurrent		20,545	0
NYAMWEGABIRA P.S	Nyamwegabira Ps	Programme Conditional Grant - Non Wage Recurrent		16,732	0
WEKOMIIRE P.S.	Wekomiire Ps	Programme Conditional Grant - Non Wage Recurrent		14,447	0

VOTE: 876 Kyegegwa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237343 Kyegegwa 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)					
Kakasoro Modern P.S	Kakasoro Modern	Programme Conditional Grant - Non Wage Recurrent		15,357	0
KIBIRA P.S	Kibira Ps	Programme Conditional Grant - Non Wage Recurrent		18,239	0
NGANGI P.S.	Ngangi Ps	Programme Conditional Grant - Non Wage Recurrent		14,821	0
HUMURA P.S.	Humura Ps	Programme Conditional Grant - Non Wage Recurrent		25,318	0
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)					
WEKOMIRE SEC SCHOOL	Wekomiire Ss	Programme Conditional Grant - Non Wage Recurrent		54,132	0
HUMURA SEC SCHOOL	Humura SS	Programme Conditional Grant - Non Wage Recurrent		82,012	0
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Wekomiire SS	Programme Conditional Grant - Development		218,281	0

VOTE: 876 Kyegegwa District

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

VOTE: 876 Kyegegwa District

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

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

VOTE: 876 Kyegegwa District

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237344 Kigambo 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)					
KIGAMBO HC II	Kigambo HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kigambo HCII	District Discretionary Equalisation Development Grant		70,000	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)					
KATATURWA P.S	Kataturwa Ps	Programme Conditional Grant - Non Wage Recurrent		16,830	0
MAGOMA P.S	Magoma Ps	Programme Conditional Grant - Non Wage Recurrent		14,273	0
KYANYAMBALI P.S	Kyanyambali Ps	Programme Conditional Grant - Non Wage Recurrent		19,344	0
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: 263402 Transfer to Other Government Units					
KIGAMBO SC		Other Transfers from Central Government Uganda Road Fund (URF)		7,139	0

VOTE: 876 Kyegegwa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237346 Rwentuha 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: 263402 Transfer to Other Government Units					
Rwentuha S/C		Urban Unconditional Non-Wage		185,736	0
Rwentuha S/C		Urban Unconditional Non-Wage		156,915	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)					
RUHANGIRE HC II	Ruhangire HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
MIGAMBA HC II	Migamba HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,448	11,724
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. ADOLF NGANGI P.S	St.Adolf	Programme Conditional Grant - Non Wage Recurrent		14,819	0
KYARUJAMBA	Kyarujmba	Programme Conditional Grant - Non Wage Recurrent		6,625	0
RUHANGIRE P.S.	Ruhangiire Ps	Programme Conditional Grant - Non Wage Recurrent		15,724	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237346 Rwentuha 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: 263402 Transfer to Other Government Units					
RWENTUHA SC		Other Transfers from Central Government Uganda Road Fund (URF)		15,139	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	Ruhangire	Programme Conditional Grant - Development		130,537	0
LCIII: 273557 Hapuyo 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: 263402 Transfer to Other Government Units					
Hapuuyo Town council		Urban Unconditional Non-Wage		182,040	0
Hapuuyo T/C		Urban Unconditional Non-Wage		201,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273558 Kakabara 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: 263402 Transfer to Other Government Units					
Kakabara T/C		Urban Unconditional Non-Wage		279,081	0
Kakabara TC		Urban Unconditional Non-Wage		114,300	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Humura,Kyankunyule and Kyaisaza	Programme Conditional Grant - Development		326,000	0
LCIII: 273559 Kazinga 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: 263402 Transfer to Other Government Units					
Kazinga Town council		Urban Unconditional Non-Wage		249,475	0
Kazinga Towncouncil		Urban Unconditional Non-Wage		121,680	0

VOTE: 876 Kyegegwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273560 Mpara 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: 263402 Transfer to Other Government Units					
Mpara T/C		Urban Unconditional Non-Wage		409,017	0
Mpara TC		Urban Unconditional Non-Wage		241,470	0
LCIII: 273561 Kyatega					
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: 263402 Transfer to Other Government Units					
Kyatega S/C		Urban Unconditional Non-Wage		102,000	0
Kyatega		Urban Unconditional Non-Wage		157,291	0
LCIII: 273562 Migamba					
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: 263402 Transfer to Other Government Units					
Migamba Subcounty		Urban Unconditional Non-Wage		225,731	0
Migamba		Urban Unconditional Non-Wage		149,032	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273562 Migamba					
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	Migamba	Programme Conditional Grant - Development		549,747	0
Other Structures - Construction Works	Migamba	Programme Conditional Grant - Development		54,535	0
LCIII: 273563 Migongwe					
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: 263402 Transfer to Other Government Units					
LRR transfer to Migongwe	Migongwe SC	Urban Unconditional Non-Wage		96,000	0
Migongwe		Urban Unconditional Non-Wage		177,562	0
LCIII: 273564 Nkaakwa					
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: 263402 Transfer to Other Government Units					
Nkaakwa S/C		Urban Unconditional Non-Wage		78,000	0
Nkaakwa		Urban Unconditional Non-Wage		135,518	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273565 Nkanja					
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: 263402 Transfer to Other Government Units					
Nkanja SC		Urban Unconditional Non-Wage		151,641	0
Nkanja		Urban Unconditional Non-Wage		85,215	0
LCIII: 273952 Bugogo 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: 263402 Transfer to Other Government Units					
Bugogo Town council		Urban Unconditional Non-Wage		309,509	0
Bugogo Towncouncil		Urban Unconditional Non-Wage		91,470	0
LCIII: S1858 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)					
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
KARWENYI HC II	Karwenyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,523	13,262

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 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)					
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,097	7,048
Kabweza HC III	Kabweza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,085	5,043
KAZINGA HC III	Kazinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
MPARA HC III	Mpara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	44,793	22,397
KASULE HC III	Kasule HCIII	Programme Conditional Grant - Non Wage Recurrent	0	29,693	14,847
Bwiriza HC	Bwiriza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
KARWENYI HC II	Karwenyi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	34,965	17,483
MPARA HC III	Mpara HCIII	Programme Conditional Grant - Non Wage Recurrent	0	46,896	23,448
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)					
SOOBA P.S	Sooba Ps	Programme Conditional Grant - Non Wage Recurrent		24,046	0
KIBUYE P.S.	Kibuye Ps	Programme Conditional Grant - Non Wage Recurrent		21,170	0
Bukere P.S.	Bukere Ps	Programme Conditional Grant - Non Wage Recurrent		90,140	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 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)					
KAKONI ECD & PRIMARY SCHOOL	Kakoni A	Programme Conditional Grant - Non Wage Recurrent		41,676	0
ISUNGA P.S	Isunga	Programme Conditional Grant - Non Wage Recurrent		14,564	0
Kisinda P.S	Kisinda	Programme Conditional Grant - Non Wage Recurrent		11,559	0
Kinyinya P.S.	Kinyinya SNE school	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Kakindo School	Kakindo Ps	Programme Conditional Grant - Non Wage Recurrent		12,266	0
MIGONGWE P.S	Migongwe Ps	Programme Conditional Grant - Non Wage Recurrent		22,567	0
KABWEEZA P.S.	Kabweeza Ps	Programme Conditional Grant - Non Wage Recurrent		8,399	0
KATAMBA P.S	Katamba Ps	Programme Conditional Grant - Non Wage Recurrent		19,603	0
Nyakasaka P.s	Nyakasaka	Programme Conditional Grant - Non Wage Recurrent		14,444	0
KITALEESA P.S	Kitaleesa ps	Programme Conditional Grant - Non Wage Recurrent		18,049	0
RUTARAKA	Rutaraka Ps	Programme Conditional Grant - Non Wage Recurrent		17,981	0
KIGORANI P.S	Kigorani Ps	Programme Conditional Grant - Non Wage Recurrent		11,402	0
KAZINGA P.S.	Kazinga Ps	Programme Conditional Grant - Non Wage Recurrent		30,772	0
BUJUBULI P.S.	Bujubuli Ps	Programme Conditional Grant - Non Wage Recurrent		29,338	0
KABOROGOTA P.S	Kaborogota ps	Programme Conditional Grant - Non Wage Recurrent		35,704	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 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)					
Kakoni P .S	Kakoni pS	Programme Conditional Grant - Non Wage Recurrent		9,775	0
KABARABA P.S	Kabaraba Ps	Programme Conditional Grant - Non Wage Recurrent		26,851	0
RWENYANGE P.S	Rwenyange Ps	Programme Conditional Grant - Non Wage Recurrent		17,992	0
BWIRIZA P.S	Bwiriza Ps	Programme Conditional Grant - Non Wage Recurrent		61,863	0
Sweswe P.S.	Sweswe Ps	Programme Conditional Grant - Non Wage Recurrent		102,696	0
BYABAKOORA P.S	Byabakoora Ps	Programme Conditional Grant - Non Wage Recurrent		60,215	0
Isanga PS	Isanga Ps	Programme Conditional Grant - Non Wage Recurrent		11,959	0
Hapuuyo P.S.	Hapuuyo Ps	Programme Conditional Grant - Non Wage Recurrent		14,630	0
KYANKUNYURE P.S	Kyankunyure Ps	Programme Conditional Grant - Non Wage Recurrent		6,302	0
Mpara P.S.	Mpara Ps	Programme Conditional Grant - Non Wage Recurrent		24,683	0
KIKUBA P.S	Kikuba Ps	Programme Conditional Grant - Non Wage Recurrent		16,362	0
BUGARAMA P.S	Bugarama Ps	Programme Conditional Grant - Non Wage Recurrent		8,485	0
Kyamagabu Primary School	Kyamagabu Ps	Programme Conditional Grant - Non Wage Recurrent		31,213	0
Kisambya P.S.	Kisambya Ps	Programme Conditional Grant - Non Wage Recurrent		17,586	0
KASENENE P.S	Kasenene Ps	Programme Conditional Grant - Non Wage Recurrent		18,339	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 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)					
KISHAGAZI P.S.	Kishagazi Ps	Programme Conditional Grant - Non Wage Recurrent		13,895	0
Itambabiniga Primary School	Itambabiniga Ps	Programme Conditional Grant - Non Wage Recurrent		56,613	0
BUSINGE P.S	Businge Ps	Programme Conditional Grant - Non Wage Recurrent		14,524	0
MIGAMBA P.S.	Migamba Ps	Programme Conditional Grant - Non Wage Recurrent		13,496	0
MUKONDO P.S	mukondo Ps	Programme Conditional Grant - Non Wage Recurrent		60,875	0
Kibaale P.S	Kibaale Ps	Programme Conditional Grant - Non Wage Recurrent		11,241	0
NKAAKWA P.S	Nkaakwa Ps	Programme Conditional Grant - Non Wage Recurrent		1,372	0
KICUMU P.S	Kicumu Ps	Programme Conditional Grant - Non Wage Recurrent		14,400	0
Kinyinya P.S.	Kinyinya Ps	Programme Conditional Grant - Non Wage Recurrent		13,611	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)					
HAPUUYO SSS	Hapuuyo ss	Programme Conditional Grant - Non Wage Recurrent		86,044	0
MPARA SECONDARY SCHOOL	Mpara Ss	Programme Conditional Grant - Non Wage Recurrent		98,880	0
KIBUYE SS	Kibuye Ss	Programme Conditional Grant - Non Wage Recurrent		123,860	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1858 Missing 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)					
RWENTUHA SEED SCHOOL	Rwentuuha SS	Programme Conditional Grant - Non Wage Recurrent		97,304	0
KAKABARA SSS	Kakabara Ss	Programme Conditional Grant - Non Wage Recurrent		92,608	0
Bujuburi SS	Bujubuli ss	Programme Conditional Grant - Non Wage Recurrent		129,400	0
KASULE SEED SEC SCH	Kasule SS	Programme Conditional Grant - Non Wage Recurrent		75,556	0