

VOTE: 875 Kyankwanzi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 875 Kyankwanzi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bukenya Jude Mark
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,906	1,215,906	715,100	92%
Discretionary Government Transfers	4,654,064	4,931,909	3,858,030	83%
Conditional Government Transfers	24,731,805	29,730,142	22,686,386	92%
Other Government Transfers	3,737,334	3,740,364	628,787	17%
External Financing	617,757	617,757	51,213	8%
Total Revenues shares	34,521,866	40,236,078	27,939,516	81%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,239,481	2,374,134	1,187,084	96%
Manufacturing	24,229	24,229	19,365	80%
Tourism Development	1,517	1,517	1,136	75%
Natural Resources, Environment, Climate Change, Land And Water Management	1,252,907	1,393,926	703,868	56%
Private Sector Development	41,484	44,484	24,945	60%
Integrated Transport Infrastructure And Services	4,763,659	4,763,659	1,192,037	25%
Sustainable Urbanisation And Housing	10,237	18,237	8,423	82%
Digital Transformation	8,500	8,500	6,358	75%
Human Capital Development	21,749,940	24,526,317	15,481,907	71%
Public Sector Transformation	165,481	243,481	152,323	92%
Community Mobilization And Mindset Change	251,788	253,788	63,977	25%
Governance And Security	4,540,417	6,084,580	3,774,640	83%
Development Plan Implementation	472,226	499,226	367,458	78%
Grand Total	34,521,866	40,236,078	22,983,522	67%
Wage	19,275,488	21,244,673	14,110,427	73%
Non-Wage Recurrent	9,447,614	11,556,301	5,447,411	58%
Domestic Devt	5,181,008	6,817,348	3,376,902	65%
External Financing	617,757	617,757	48,782	8%

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

By the end of March 2024 (Q3 FY 2023/2024), the cumulative receipts from the various revenue sources was UGX 27,939,516,000, representing an 81% budget outturn of the district Approved Budget of UGX 34,521,866,000 for FY 2023/2024. Locally raised revenues stood at 92% with UGX 715,100,000, Discretionary Government Transfers at 83% with UGX 3,858,030,000, Conditional Government Transfers at 92% with UGX 22,686,386,000, Other Government Transfers at 17% with UGX 628,787,000 and External Financing at 8% with UGX 51,213,000 as indicated summary table A1 above.

The funds were disbursed to the respective departments and spent to implement different government programmes. Of this disbursement, 73% (UGX 14,110,427,000) was spent on wage, 58% (UGX 5,447,411,000) was spent as non-wage recurrent, 65% (UGX 3,376,902,000) was spent on domestic development while only 8% (UGX 48,782,000) was spent from external financing. In terms of percentage expenditure performance by programme, Agro-Industrialisation at 96% performed best, followed by Public Sector Transformation at 92%, Governance and Security at 83%, Sustainable Urbanisation and Housing at 82%, Manufacturing at 80% and Development Plan Implementation at 78% with Tourism Development at 75%. Community Mobilisation and Mindset Change and Integrated Transport and Infrastructure Services at 25% performed worst, as indicated in summary table A2 above.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,906	1,215,906	715,100	92%
Animal and Crop Husbandry related Levies	90,000	90,000	203,183	226%
Business licenses	96,153	96,153	84,546	88%
Inspection Fees	55,000	55,000	51,108	93%
Land Fees	135,000	135,000	100,204	74%
Local Services Tax-Payable By Individuals	90,000	90,000	42,259	47%
Market /Gate Charges	68,753	68,753	14,723	21%
Other fees e.g. street parking fees	106,000	106,000	63,364	60%
Property related Duties/Fees	140,000	140,000	155,714	111%
Discretionary Government Transfers	4,654,064	4,931,909	3,858,030	83%
District Discretionary Equalisation Development Grant	590,313	590,313	590,313	100%
District Unconditional Grant Non-Wage	848,941	1,126,785	845,089	100%
District Unconditional Grant Wage	2,456,489	2,456,489	1,842,367	75%
Urban Discretionary Equalisation Development Grant	46,083	46,083	46,083	100%
Urban Unconditional Grant Wage	543,856	543,856	407,892	75%
Urban Unconditional Non-Wage	168,383	168,383	126,287	75%
Conditional Government Transfers	24,731,805	29,730,142	22,686,386	92%
Programme Conditional Grant - Non Wage Recurrent	4,012,050	5,494,863	4,004,484	100%
Programme Conditional Grant - Development	4,229,798	5,776,137	5,276,137	125%
Programme Conditional Grant - Wage Recurrent	16,275,142	18,244,327	13,190,949	81%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	3,737,334	3,740,364	628,787	17%
Micro Projects under Luwero Rwenzori Development Programme	115,500	115,500	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	22,000	25,030	25,030	114%
Uganda Road Fund (URF)	3,543,932	3,543,932	595,016	17%
Uganda Women Entrepreneurship Program(UWEP)	17,902	17,902	8,741	49%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	617,757	617,757	51,213	8%
Global Alliance for Vaccines and Immunization (GAVI)	421,649	421,649	51,213	12%
Global Fund for HIV, TB & Malaria	125,108	125,108	0	0%
Mildmay International	34,000	34,000	0	0%
United Nations Children Fund (UNICEF)	37,000	37,000	0	0%
Total Revenues Shares	34,521,866	40,236,078	27,939,516	81%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The cumulative receipts of Central Government Transfers, (Discretionary and Conditional Government Transfers) by the end of the third quarter stood at UGX 26,544,416,000 representing 87.5% of the approved annual budget. The UGX 3,858,030,000 Discretionary Government Transfers had a cumulative outturn of 83% with UGX 845,089,000 District unconditional grant (non-wage), UGX 590,313,000 District Discretionary Equalisation Development Grant and UGX 46,083,000 Urban Discretionary Equalisation Development Grant all performing at 100%, UGX 1,842,367,000 District unconditional grant (wage), UGX 407,892,000 urban unconditional grant (wage) and UGX 126,287,000 urban unconditional grant (non-wage) all performing at 75%. The UGX 22,686,386,000 Conditional Government Transfers performed at 92% with UGX 4,004,484,000 programme conditional grant- non-wage recurrent and UGX 214,815,000 Transitional Conditional Grant- development at 100%, UGX 5,276,137,000 programme conditional grant- Development at 125% and UGX 13,190,949,000 programme conditional grant- wage recurrent at 81% as indicated in summary table A3 above.

Cumulative Performance for Other Government Transfers

The cumulative performance of other Government Transfers (OGT), by the end of March 2023 (Q3 FY 2023/2024) was UGX 628,787,000 representing a cumulative budget performance of only 17%. This under budget performance is attributed to the release of only UGX 595,016,000 (17%) from Uganda Road Fund, UGX 25,030,000 from UNEB to support PLE and UGX 8,741,000 from the Ministry of Gender, Labour and Social Development to support UWEP recurrent activities as indicated in summary table A3 above.

Cumulative Performance for External Financing

The cumulative budget performance by end of Q3 FY 2023/2024 was UGX 51,213,000 from the Global Alliance for Vaccines and Immunisation (GAVI), representing 12% Budget Performance during the quarter under review. No funds were received from all the other planned sources under External Financing, as in indicated in summary table A3 above.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,083,191	0	3,411,218	84%	1,123,538
Sub-Total	4,083,191	0	3,411,218	84%	1,123,538
Department: Finance					
10 Financial Management and Accountability (LG)	201,015	0	153,782	77%	52,776
Sub-Total	201,015	0	153,782	77%	52,776
Department: Statutory bodies					
10 Legislation and Oversight	648,255	0	529,795	82%	193,168
Sub-Total	648,255	0	529,795	82%	193,168
Department: Production and Marketing					
10 Agricultural Extension	1,120,465	0	928,171	83%	348,055
20 Agricultural Production	8,200	0	66,850	815%	62,962
30 Agricultural Value Chain Services	100,000	0	183,976	184%	143,624
Sub-Total	1,228,665	0	1,178,997	96%	554,641
Department: Health					
10 Primary HealthCare	1,171,853	0	941,793	80%	607,633
30 Health Management and Supervision	5,003,546	0	3,273,557	65%	1,112,355
Sub-Total	6,175,399	0	4,215,349	68%	1,719,989
Department: Education					
10 Pre-Primary and Primary Education	9,056,327	0	6,265,155	69%	2,425,450
20 Secondary Education	6,285,709	0	4,835,850	77%	2,016,967
40 Education&Sports Management and Inspection	235,506	0	171,553	73%	91,496
Sub-Total	15,577,542	0	11,272,557	72%	4,533,913
Department: Roads and Engineering					
10 Community Access Roads	4,766,659	0	1,192,037	25%	284,682
Sub-Total	4,766,659	0	1,192,037	25%	284,682
Department: Water					
10 Rural Water Supply and Sanitation	831,923	0	414,978	50%	288,379

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	831,923	0	414,978	50%	288,379
Department: Natural Resources					
10 Natural Resources Management	414,172	0	289,421	70%	91,474
Sub-Total	414,172	0	289,421	70%	91,474
Department: Community Based Services					
10 Community Mobilisation	132,288	0	61,561	47%	21,747
20 Empowerment and Mindset Change	115,500	0	0	0%	0
Sub-Total	247,788	0	61,561	25%	21,747
Department: Planning					
10 Planning and Statistics	208,074	0	166,337	80%	57,846
Sub-Total	208,074	0	166,337	80%	57,846
Department: Internal Audit					
10 Compliance	60,137	0	43,338	72%	13,022
Sub-Total	60,137	0	43,338	72%	13,022
Department: Trade, Industry and Local Development					
10 Commercial Services	79,046	0	54,150	69%	14,305
Sub-Total	79,046	0	54,150	69%	14,305
Grand Total	34,521,866	0	22,983,522	67%	8,949,481

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,536,788	4,866,106	3,624,959	102%	1,081,481
District Unconditional Grant Non-Wage	118,182	118,182	88,636	75%	29,545
District Unconditional Grant Wage	1,362,676	1,362,676	1,022,007	75%	340,764
Locally Raised Revenues	128,184	221,184	133,227	104%	45,957
Multi-Sectoral Transfers to LLGs_NonWage	638,484	838,484	567,216	89%	150,809
Programme Conditional Grant - Non Wage Recurrent	745,405	1,781,723	1,405,980	189%	378,442
Urban Unconditional Grant Wage	543,856	543,856	407,892	75%	135,964
Development Revenues	546,403	546,403	546,403	100%	266,205
District Discretionary Equalisation Development Grant	68,442	68,442	68,442	100%	27,225
Multi-Sectoral Transfers to LLGs_Gou	277,961	277,961	277,961	100%	138,981
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Total Revenues Shares	4,083,191	5,412,509	4,171,362	102%	1,347,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,906,533	1,906,533	1,287,518	68%	428,881
Non Wage	1,630,255	2,959,574	1,700,853	104%	421,791
Development Expenditure					
Domestic Development	546,403	546,403	422,847	77%	272,866
External Financing	0	0	0	0%	0
Total Expenditure	4,083,191	5,412,509	3,411,218	84%	1,123,538
C: Unspent Balances					
Recurrent Balances			636,588		
Wage			142,382		
Non Wage			494,207		
Development Balances			123,556		
Domestic Development			123,556		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	760,144	
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Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received a total of UGX 4,171,362,000 representing 102% of the total Approved Annual Budget of UGX 4,083,191,000.

The department had received UGX 3,624,959,000 of UGX 3,536,788,000 (102%) recurrent revenues and UGX 546,403,000 of UGX 546,403,000 (100%) development revenues by the end of the quarter.

Of the recurrent revenues, UGX 88,636,000 district unconditional grant (non-wage), UGX 1,022,007,000 district unconditional grant (wage) and UGX 407,892,000 urban unconditional grant (wage) performed at 75%, UGX 567,216,000 multi-sectoral transfers to LLGs_ non-wage performed at 89%, UGX 133,227,000 locally raised revenues performed at 104% and UGX 1,405,980,000 programme conditional grant (non-wage recurrent) performed at 189%. UGX 277,961,000 multi-sectoral transfers to LLGs_ Gou, UGX 200,000,000 Transitional Conditional Grant (Development) and the UGX 68,442,000 District Discretionary Equalisation Development Grant all stood at 100%.

Reasons for unspent balances on the bank account

Of the UGX 760,144,000 unspent balance, UGX 142,382,000 is wage for the yet to be filled vacant positions in the department, while UGX 494,207,000 is non-wage mainly for payment of pension and pension and gratuity arrears while the UGX 123,556,000 domestic development (Transitional Conditional Grant- Development) is balance payment for the construction of Kiryannongo Sub-county headquarters.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,015	212,015	156,175	78%	47,727
District Unconditional Grant Non-Wage	93,459	93,459	70,094	75%	23,365
District Unconditional Grant Wage	66,301	66,301	49,726	75%	16,575
Locally Raised Revenues	41,255	52,255	36,355	88%	7,787
Development Revenues	0	8,000	0	0%	0
Locally Raised Revenues	0	8,000	0	0%	0
Total Revenues Shares	201,015	220,015	156,175	78%	47,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,301	66,301	49,426	75%	16,785
Non Wage	134,714	145,714	104,357	77%	35,991
Development Expenditure					
Domestic Development	0	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	201,015	220,015	153,782	77%	52,776
C: Unspent Balances					
Recurrent Balances			2,393		
Wage			300		
Non Wage			2,093		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,393		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received UGX 156,175,000 representing 78% of the total Approved Budget of UGX 201,015,000. UGX 49,726,000 district un-conditional grant (wage) and UGX 70,094,000 district un-conditional grant (non-wage) performed at 75%, while UGX 36,355,000 locally raised revenues stood at 88%. The department had spent UGX 153,782,000 translating into 77% of the approved annual budget of which UGX 49,426,000 (75%) wage and UGX 104,357,000 (77%) non-wage was spent by the end of the quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Of the UGX 2,393,000, UGX 2,093,000 is non-wage planned for the fourth quarter.

Highlights of physical performance by end of the quarter

- Prepared and submitted the in-year Financial Statements for FY 2023/2024 to the office of the Accountant General on 15th February, 2024
- Prepared and laid before council the Preliminary Budget Estimates for FY 2024/2025 on 27th March, 2024
- Maintenance of the IFMS and handling of system exceptions
- Prepared and submitted the Second Quarter Performance Report to MoFPED by 31st January, 2024

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	648,255	941,100	714,039	110%	243,863
District Unconditional Grant Non-Wage	235,762	513,607	385,205	163%	128,402
District Unconditional Grant Wage	272,816	272,816	204,612	75%	68,204
Locally Raised Revenues	139,677	154,677	124,222	89%	47,257
Development Revenues	0	0	0	0%	0
Total Revenues Shares	648,255	941,100	714,039	110%	243,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,816	272,816	148,701	55%	49,567
Non Wage	375,439	668,284	381,094	102%	143,601
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	648,255	941,100	529,795	82%	193,168
C: Unspent Balances					
Recurrent Balances			184,244		
Wage			55,911		
Non Wage			128,334		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			184,244		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received UGX 714,039,000 representing 110% of the total Approved Budget of UGX 648,255,000. UGX 204,612,000 district un-conditional grant (wage) performed at 75%, UGX 385,205,000 district un-conditional grant (non-wage) performed at 163% because of the supplementary release for Ex-gratia, while UGX 124,222,000 locally raised revenue stood at 89%. The department had spent UGX 529,795,000 translating into 82% of the annual budget with UGX 148,701,000 (55%) wage and UGX 381,094,000 (102%) non-wage spent by the end of the quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Of the UGX 184,244,000 unspent balance, UGX 128,334,000 is non-wage for payment ex-gratia and elected leaders’ entitlements in lower local councils, political oversight activities of monitoring of government Programs by members of the district executive committee, and sitting allowances for the district councillors and members of the district service commission, while UGX 55,911,000 is unspent wage balance.

Highlights of physical performance by end of the quarter

- Held 2 Council Sessions
- Held 1 Council Statutory Committee session
- Held 4 Contracts Committee meetings
- Held 1 LGPAC sitting
- Held 1 District Land Board Session

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,128,665	1,514,221	1,133,166	100%	377,055
District Unconditional Grant Non-Wage	3,200	3,200	2,400	75%	800
Locally Raised Revenues	5,000	10,000	5,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	0	380,556	285,417	0%	95,139
Programme Conditional Grant - Wage Recurrent	1,120,465	1,120,465	840,349	75%	280,116
Development Revenues	100,000	849,096	780,148	780%	388,600
Locally Raised Revenues	100,000	100,000	31,052	31%	14,052
Programme Conditional Grant - Development	0	749,096	749,096	0%	374,548
Total Revenues Shares	1,228,665	2,363,317	1,913,314	156%	765,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,120,465	1,120,465	746,850	67%	247,400
Non Wage	8,200	393,756	248,171	3,026%	163,617
Development Expenditure					
Domestic Development	100,000	849,096	183,976	184%	143,624
External Financing	0	0	0	0%	0
Total Expenditure	1,228,665	2,363,317	1,178,997	96%	554,641
C: Unspent Balances					
Recurrent Balances			138,145		
Wage			93,499		
Non Wage			44,646		
Development Balances			596,172		
Domestic Development			596,172		
External Financing			0		
Total Unspent			734,317		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the third quarter, the total receipts of by the department stood at UGX 1,913,314,000 representing 156% of the total Approved Budget of UGX 1,228,665,000. The department had received UGX 1,133,166,000 of UGX 1,128,665,000 (100%) recurrent revenues and UGX 780,148,000 of UGX 100,000,000 (780%) development revenues by the end of the quarter.

Of the recurrent revenues, UGX 840,349,000 programme conditional grant (wage recurrent) and UGX 2,400,000 district unconditional grant (non-wage) performed at 75%, while UGX5,000,000 locally raised revenue performed at 100% of the approved annual budget.

The development funds, UGX 31,052,000 (31%) was locally raised revenue and UGX 749,096,000 programme conditional grant- development, was released.

The department had cumulatively spent UGX 1,178,997,000, representing 96% of the approved annual budget with UGX 746,850,000 (45%) wage, UGX 248,171,000 non-wage and UGX 183,976,000 (184%) domestic development spent.

Reasons for unspent balances on the bank account

Of the UGX 734,317,000 unspent balance, UGX 93,499,000 is wage balance, while the UGX 44,646,000 non-wage is for extension services' activities and the UGX 596,172,000 domestic development is for micro-scale irrigation activities to be implemented in the fourth quarter.

Highlights of physical performance by end of the quarter

- 2 Extension motorcycles were procured
- 9 Motorized Spray pumps procured for Pests and Disease control in the district
- A Pharmaceutical Refrigerator for Vaccine Storage and 6 Medical Grade Vaccine Carriers procured
- 22 Milk cans procured for Quality Assurance of Milk
- 34 Staff salaries paid
- 806 Farmer Trainings on Modern Agricultural Practices
- 37,422 Livestock vaccinated
- 690 Livestock by types using dips constructed
- 4,353 Livestock undertaken in the slaughter slabs
- 17 Artificial Inseminations carried out
- 49 Field trips on Enforcement of Regulatory services and Awareness Creation carried out
- 5 Anti vermin operations carried out
- 3 Anti vermin awareness campaigns carried out
- 30 Field trips on Provision of Advisory Services to Beekeepers
- 25 Trainings of farmers on modern fish farming technologies conducted
- 25 Agro-input dealers Regulated, Inspected & Certified
- 34 Visits for assessment of farmers' eligibility for the MIS program
- 25 Field Visits on crop pests and disease surveillance

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Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,050,177	5,569,598	4,048,093	80%	1,521,505
District Unconditional Grant Non-Wage	3,200	3,200	2,400	75%	800
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	733,231	733,231	549,923	75%	183,308
Programme Conditional Grant - Wage Recurrent	4,310,747	4,830,167	3,492,770	81%	1,337,397
Development Revenues	1,125,221	1,492,883	926,339	82%	445,055
District Discretionary Equalisation Development Grant	204,132	204,132	204,132	100%	102,066
External Financing	617,757	617,757	51,213	8%	7,492
Programme Conditional Grant - Development	303,333	670,994	670,994	221%	335,497
Total Revenues Shares	6,175,399	7,062,481	4,974,432	81%	1,966,559
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,310,747	4,830,167	3,171,281	74%	1,047,871
Non Wage	739,431	739,431	551,785	75%	183,284
Development Expenditure					
Domestic Development	507,464	875,126	443,502	87%	441,537
External Financing	617,757	617,757	48782.227	8%	47,297
Total Expenditure	6,175,399	7,062,481	4,215,349	68%	1,719,989
C: Unspent Balances					
Recurrent Balances			325,028		
Wage			321,490		
Non Wage			3,538		
Development Balances			434,055		
Domestic Development			431,624		
External Financing			2,430		
Total Unspent			759,082		

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the total revenue receipts for the department stood at UGX 4,974,432,000 representing 81% of the total Approved Budget of UGX 6,175,399,000. The department had received UGX 4,048,093,000 of UGX 5,050,177,000 (80%) recurrent revenues and UGX 926,339,000 of 1,492,883,000 (82%) development revenues by the end of the quarter.

Of the recurrent revenues, UGX 549,923,000 programme conditional grant (non-wage recurrent) and UGX 2,400,000 district unconditional grant (non-wage) performed at 75%, UGX 3,492,770,000 programme conditional grant (wage recurrent) performed at 81%, while UGX 3,000,000 locally raised revenue performed at 100%.

Of the development revenues, UGX 204,132,000 District Discretionary Equalisation Development Grant performed at 100%, UGX 51,213,000 external financing stood at 8% while the UGX 670,994,000 programme conditional grant- development represented 221% because of the supplementary release for the UgIFT un-spent balance for FY 2022/2023

Reasons for unspent balances on the bank account

Of the UGX 759,082,000 unspent balance, UGX 329,490,000 is wage balance for the yet to be filled vacant positions in the upgraded Health facilities, UGX 2,430,000 is external financing for payment for the integrated child days being delayed by the e-cash system, while UGX 431,624,000 is domestic development for the equipment at Kikoma HC III, Staff house at Banda HC III and completion of the upgrade of Banda HC III

Highlights of physical performance by end of the quarter

- Construction of theatre at Butemba still ongoing
- Construction of Staff house at Banda HC III
- Upgrade of Banda still on going
- 1587 Deliveries were conducted
- 2819 mothers attended ANC
- 2461 children were immunised against
Diphtheria and Tetanus

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,309,360	14,828,092	10,577,984	79%	4,298,651
District Unconditional Grant Non-Wage	3,200	3,200	2,400	75%	800
District Unconditional Grant Wage	88,106	88,106	66,080	75%	22,027
Locally Raised Revenues	10,069	10,069	7,000	70%	1,000
Other Transfers from Central Government	22,000	25,030	25,030	114%	0
Programme Conditional Grant - Non Wage Recurrent	2,342,054	2,407,992	1,619,644	69%	838,959
Programme Conditional Grant - Wage Recurrent	10,843,930	12,293,695	8,857,830	82%	3,435,865
Development Revenues	2,268,182	2,638,744	2,638,744	116%	1,331,872
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	25,000
Programme Conditional Grant - Development	2,243,182	2,613,744	2,613,744	117%	1,306,872
Total Revenues Shares	15,577,542	17,466,837	13,216,728	85%	5,630,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,932,037	12,381,802	8,249,467	75%	3,034,517
Non Wage	2,377,323	2,446,291	1,562,156	66%	819,688
Development Expenditure					
Domestic Development	2,268,182	2,638,744	1,460,935	64%	679,708
External Financing	0	0	0	0%	0
Total Expenditure	15,577,542	17,466,837	11,272,557	72%	4,533,913
C: Unspent Balances					
Recurrent Balances			766,361		
Wage			674,443		
Non Wage			91,918		
Development Balances			1,177,809		
Domestic Development			1,177,809		
External Financing			0		
Total Unspent			1,944,171		

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the total revenue receipts for the department stood at UGX 13,216,728,000 representing 85% of the total Approved Budget of UGX 15,577,542,000. The department had received UGX 10,577,984,000 of UGX 13,309,360,000 (79%) recurrent revenues and UGX 2,638,744,000 of UGX 2,268,182,000 (116%) development revenues by the end of the quarter. Of the recurrent revenues, UGX 66,008,000 district un-conditional grant (wage) and UGX 2,400,000 district unconditional grant (non-wage) performed at 75%, UGX 8,857,830,000 programme conditional grant (wage recurrent) performed at 82%, UGX 1,619,644,000 programme conditional grant (non-wage recurrent) performed at 69%, UGX 25,030,000 other transfers from central government was 114% and the UGX 7,000,000 locally raised revenues stood at 70%. The department had cumulatively spent UGX 11,272,557,000, representing 72% of the approved budget with UGX 8,249,467,000 (75%) wage, UGX 1,562,156,000 (66%) non-wage and UGX 1,460,935,00

Reasons for unspent balances on the bank account

Of the UGX 1,944,442,000 unspent balance, UGX 674,443,000 is wage for the yet to be filled positions that exist in the primary and secondary schools, UGX 91,918,000 is non-wage largely for maintenance of schools, while UGX 1,177,809,000 is domestic development mainly for Ntwetwe Seed School, which is under construction.

Highlights of physical performance by end of the quarter

- Training of school management committees
- 112 primary schools were monitored
- Inspection of 114 primary schools district wide
- Monitoring of 9 secondary schools was done
- Monitoring of ongoing constructions projects in education
- Athletics in primary schools done
- Registration of PLE Candidates for 2024 ongoing
- Ball games in secondary schools done upto regional championship
- Construction of 2 seed secondary schools on going
- Latrine construction done in primary schools
- Education staff paid salaries
- UPE grant paid to schools
- USE grant paid to secondary schools accounts
- Payment of salaries to both secondary and primary school staff
- EMIS registration of staff still on going

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,766,659	3,766,659	741,061	20%	38,682
District Unconditional Grant Wage	151,127	151,127	113,345	75%	37,782
Locally Raised Revenues	33,600	33,600	32,700	97%	900
Other Transfers from Central Government	3,581,932	3,581,932	595,016	17%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	4,766,659	4,766,659	1,241,061	26%	38,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,127	151,127	112,500	74%	37,500
Non Wage	3,615,532	3,615,532	579,546	16%	22,185
Development Expenditure					
Domestic Development	1,000,000	1,000,000	499,991	50%	224,997
External Financing	0	0	0	0%	0
Total Expenditure	4,766,659	4,766,659	1,192,037	25%	284,682
C: Unspent Balances					
Recurrent Balances			49,015		
Wage			845		
Non Wage			48,170		
Development Balances			9		
Domestic Development			9		
External Financing			0		
Total Unspent			49,024		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 **Kyankwanzi District**

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the total revenue receipts for the department stood at UGX 1,241,061,000 representing 26% of the total Approved Budget of UGX 4,766,659,000. The department had received UGX 741,061,000 of the UGX 3,766,659,000 (20%) recurrent revenues and UGX 500,000,000 of 1,000,000,000 (50%) development revenues by the end of the quarter under review.

The UGX 113,345,000 district un-conditional grant (wage) performed at 75%, the UGX 500,000,000 domestic development revenues performed at 50% while UGX 595,016,000 other transfers from central government performed at 17% and the UGX 32,700,000 locally raised revenues was at 97%.

The department had cumulatively spent UGX 1,192,037,000, representing 25% of the approved annual budget of which UGX 112,500,000 (74%) was wage, UGX 576,546,000 (16%) was non-wage and UGX 499,991,000 (50%) was domestic development.

Reasons for unspent balances on the bank account

Of the UGX 49,024,000 unspent balance, UGX 48,170,000 is non-wage planned to be spent the next quarter (Q4)

Highlights of physical performance by end of the quarter

By the End of the Quarter the department had executed the following activities

- Payment of staff salaries
- Routine Mechanised Maintenance of Lubiri-Biroboka Road 6km

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,825	133,825	100,869	75%	33,956
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	2,000	2,000	2,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	83,825	83,825	62,869	75%	20,956
Development Revenues	698,098	757,117	757,117	108%	378,559
Programme Conditional Grant - Development	683,283	742,303	742,303	109%	371,151
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	831,923	890,942	857,986	103%	412,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	36,000	75%	12,000
Non Wage	85,825	85,825	58,024	68%	19,722
Development Expenditure					
Domestic Development	698,098	757,117	320,953	46%	256,657
External Financing	0	0	0	0%	0
Total Expenditure	831,923	890,942	414,978	50%	288,379
C: Unspent Balances					
Recurrent Balances			6,844		
Wage			0		
Non Wage			6,844		
Development Balances			436,164		
Domestic Development			436,164		
External Financing			0		
Total Unspent			443,008		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 **Kyankwanzi District**

Quarter 3

SECTION B : Summary by Department

By the end of the quarter, the department had received UGX 857,986,000 representing 103% of the total Approved Budget of UGX 831,923,000. The department had received UGX 100,869,000 of UGX 133,825,000 (75%) recurrent revenues and UGX 757,117,000 of UGX 698,098 (108%) development revenues by the end of the quarter.

Of the recurrent revenues, UGX 36,000,000 district unconditional grant (wage) and UGX 62,869,000 programme conditional grant (non-wage recurrent) stood at 75% while the UGX 2,000,000 locally raised revenues performed at 100%.

The UGX 757,117,000 development revenues was UGX 742,303,000 (109%) programme conditional grant (development) and UGX 14,815,000 (100%) transitional conditional grant (development)

The department had spent UGX 419,978,000 which is 50% expenditure performance of the approved annual budget; UGX 36,000,000 (75%) of the wage, UGX 58,024,000 (68%) non-wage and UGX 320,953,000 domestic development was spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 443,008,000 unspent balance, UGX 436,164,000 was domestic development to pay for the delayed activities (casting of boreholes, extension of piped water in Wattuba RGC) while UGX 6,844,000 is non-wage for activities planned for next quarter.

Highlights of physical performance by end of the quarter

Rehabilitated Seven deep Boreholes (Ndawaringa Primary Sch, Mujunza Mosque, Kijogolo, Namukozi Primary Sch, Kasiribya-Kabanyi), Kisaala Central and Kijubya-(Kikuya)**

Carried out successful Hydrogeological /Geophysical surveyed, drilled and constructed (07) hand pump boreholes at [Kiryamusunku DWD 88023, Kyamunaali DWD 8802, Kololo DWD 88025, Katungulu DWD 88026, Nabidondolo West DWD 88027, Kasubi DWD 88028 & Kawaawha DWD 88029]

80 water samples tested and analysis for quality to ensure compliance with the National Drinking Water Standards Quality.

Trained 29No. Water & Sanitation Committee Members for newly developed facilities and reactivated 21No. Water & sanitation committee member for the rehabilitated WSFs.

The Department Commemorated the International Sanitation Week and World Water Day 2024 with key note addresses by District leadership RDC, CAO, District LC V, Development Partners.

Paid salary for the District Water Officer.

The validated and verified CLTS data showed 95% h

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	384,172	392,172	291,829	76%	93,535
District Unconditional Grant Non-Wage	10,237	10,237	7,678	75%	2,559
District Unconditional Grant Wage	299,400	299,400	224,550	75%	74,850
Locally Raised Revenues	38,000	46,000	32,200	85%	6,992
Programme Conditional Grant - Non Wage Recurrent	36,535	36,535	27,402	75%	9,134
Development Revenues	30,000	112,000	30,000	100%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	15,000
Locally Raised Revenues	0	82,000	0	0%	0
Total Revenues Shares	414,172	504,172	321,829	78%	108,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	218,750	73%	75,762
Non Wage	84,772	92,772	55,671	66%	15,712
Development Expenditure					
Domestic Development	30,000	112,000	15,000	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,172	504,172	289,421	70%	91,474
C: Unspent Balances					
Recurrent Balances			17,408		
Wage			5,800		
Non Wage			11,608		
Development Balances			15,000		
Domestic Development			15,000		
External Financing			0		
Total Unspent			32,408		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 **Kyankwanzi District**

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the total revenue receipts by the department stood at UGX 321,829,000 representing 78% of the total Approved Annual Budget of UGX 414,172,000.

UGX 7,678,000 district un-conditional grant (non-wage), UGX 27,402,000 programme conditional grant (non-wage recurrent) and UGX 224,550,000 district un-conditional grant (wage) performed at 75% while the UGX 30,000,000 domestic development performed at 100% and the UGX 32,200,000 locally raised revenue performed at 85% by the end of the quarter.

The department had cumulatively spent UGX 289,421,000 representing 70% of the annual budget; with UGX 218,750,000 (73%) of the wage, UGX 55,671,000 (66%) of the non-wage and UGX 15,000,000 (50%) of the domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 32,408,000 unspent balance, UGX 11,608,000 is non-wage, UGX 15,000,000 is for titling government land to be implemented next quarter, while UGX 5,800,000 is wage.

Highlights of physical performance by end of the quarter

- 1 Community awareness meetings on Climate change and HIV/AIDS held in Butemba S/C
- 11 Land files revised for ground rent tax
- 4 Demand notices issued
- 1 Community awareness/training on registration of interests on public land conducted at Bananywa S/C H/Q
- Issued clearance to conduct cadastral surveys on leasehold and Mailo land; 09 leasehold and 7 Mailo Land
- Collected revenue from land premium, ground rent and lease applications amounting to Shs. UGX Shs. 39,179,297
- Titled 2 Government land, awaiting Deed plans.
- 1 DPPC meeting held and considered 47 new lease applications, 5 lease extension applications and 3 freehold grants.
- 2 Community sensitization meetings on physical planning and land use management held in Banda and Bananywa Sub Counties.
- Conducted 5 Development control inspections in Kigando and Byerima S/Cs
- Conducted Environmental compliance monitoring for private developments and District Projects (DDEG and Education)
- Conducted Forestry regulation and inspection activities

VOTE: 875

Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,788	249,788	95,274	38%	30,766
District Unconditional Grant Non-Wage	4,670	4,670	3,503	75%	1,168
District Unconditional Grant Wage	42,074	42,074	31,555	75%	10,518
Locally Raised Revenues	12,024	14,024	9,762	81%	2,262
Other Transfers from Central Government	133,402	133,402	8,741	7%	2,914
Programme Conditional Grant - Non Wage Recurrent	55,618	55,618	41,713	75%	13,904
Development Revenues	0	0	0	0%	0
Total Revenues Shares	247,788	249,788	95,274	38%	30,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,074	42,074	3,576	8%	0
Non Wage	205,714	207,714	57,985	28%	21,747
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,788	249,788	61,561	25%	21,747
C: Unspent Balances					
Recurrent Balances			33,713		
Wage			27,979		
Non Wage			5,734		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,713		

Summary of Department Revenues and Expenditure by Source

VOTE: 875 **Kyankwanzi District**

Quarter 3

SECTION B : Summary by Department

By the end of the quarter, the total revenue receipts by the department stood at UGX 95,274,000 representing 38% of the total Approved Budget of UGX 247,788,000.

UGX 3,503,000 district un-conditional grant (non-wage), UGX 41,713,000 programme conditional grant (non-wage recurrent) and UGX 31,555,000 district un-conditional grant (wage) performed at 75% while the UGX 9,762,000 locally raised revenue performed at 81% and the UGX 8,741,000 Other Transfers from Central Government (Micro projects and UWEP) was 7% by the end of the quarter.

The cumulative expenditure performance of UGX 61,561,000 stood at 25% of the approved budget; the department had spent UGX 3,576,000 (8%) of the wage and UGX 57,985,000 (28%) of the non-wage.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 33,713,000, UGX 5,734,000 is non-wage in respect of grants to PWD groups, Youth and Women Councils and other department activities, which was still being processed by the end of the quarter, while UGX 27,979,000 is for wage.

Highlights of physical performance by end of the quarter

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

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,214	183,214	136,819	77%	40,395
District Unconditional Grant Non-Wage	73,700	73,700	55,275	75%	18,425
District Unconditional Grant Wage	81,000	81,000	60,750	75%	20,250
Locally Raised Revenues	22,514	28,514	20,794	92%	1,720
Development Revenues	30,860	30,860	30,860	100%	9,926
District Discretionary Equalisation Development Grant	30,860	30,860	30,860	100%	9,926
Total Revenues Shares	208,074	214,074	167,679	81%	50,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,000	81,000	60,574	75%	20,197
Non Wage	96,214	102,214	76,066	79%	20,344
Development Expenditure					
Domestic Development	30,860	30,860	29,698	96%	17,306
External Financing	0	0	0	0%	0
Total Expenditure	208,074	214,074	166,337	80%	57,846
C: Unspent Balances					
Recurrent Balances			179		
Wage			176		
Non Wage			4		
Development Balances			1,163		
Domestic Development			1,163		
External Financing			0		
Total Unspent			1,342		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the department had received UGX 167,679,000 representing 81% of the total Approved Budget of UGX 208,074,000. UGX 60,750,000 district un-conditional grant (wage) and UGX 55,275,000 district un-conditional grant (non-wage) performed at 75% while UGX 20,794,000 locally raised revenues performed at 92% and the UGX 30,860,000 development funds (District Discretionary Equalisation Development Grant) performed at 100%.

The cumulative expenditure performance was UGX 166,337,000 representing 80% of the total approved annual budget; with UGX 60,574,000 of the wage (75%), UGX 76,066,000 non-wage (79%) and UGX 29,698,000 domestic development (96%) spent by the end of the quarter.

VOTE: 875 **Kyankwanzi District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 1,342,000, UGX 1,163,000 is domestic development planned to be spent in the fourth quarter.

Highlights of physical performance by end of the quarter

- Salaries for 3 staff were fully paid to date.
- Held three (03) District Technical Planning Committee meetings (i.e., January – March 2024).
- Produced & submitted the Second Quarter integrated report for FY 2023/2024 using Programme Based System (PBS) to MoFPED.
- Mentored LLG staff on statistical and population related issues.
- Facilitated the environment officer to carry out environmental and social monitoring of DDEG capital projects and some education construction projects.
- Built capacity of user’s pf Management information systems in health and education.
- The process of finalizing the preliminary budget estimates for the FY 2024/2025 is at state of discussion by the joint DEC.

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,137	62,137	46,415	77%	13,721
District Unconditional Grant Non-Wage	18,200	18,200	13,650	75%	4,550
District Unconditional Grant Wage	19,737	19,737	14,802	75%	4,934
Locally Raised Revenues	22,200	24,200	17,963	81%	4,237
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,137	62,137	46,415	77%	13,721
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,737	19,737	14,685	74%	5,093
Non Wage	40,400	42,400	28,654	71%	7,929
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,137	62,137	43,338	72%	13,022
C: Unspent Balances					
Recurrent Balances			3,077		
Wage			118		
Non Wage			2,959		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,077		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received UGX 46,415,000 representing 77% of the total Approved Budget of UGX 60,137,000. UGX 14,802,000 district un-conditional grant (wage) and UGX 13,650,000 district un-conditional grant (non-wage) performed at 75% while UGX 17,963,000 locally raised revenue stood at 81% by the end of the quarter. The cumulative expenditure performance was UGX 43,338,000 representing 72% of the annual budget; with UGX 14,685,000 of the wage (74%) and UGX 28,654,000 of the non-wage (71%) spent.

Reasons for unspent balances on the bank account

VOTE: 875 **Kyankwanzi District**

Quarter 3

SECTION B : Summary by Department

Of the total unspent balance of UGX 3,077,000, UGX 2,959,000 is non-wage planned to be spent on in the fourth quarter.

Highlights of physical performance by end of the quarter

- Conducted 12 audit inspections in 11 UPE schools and 2 roads
- All department staff paid salaries for the months of January, February and March 2024 in time
- Witnessed handover and take over of offices of transferred headteachers

VOTE: 875 Kyankwanzi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	79,046	82,046	63,220	80%	15,694
District Unconditional Grant Non-Wage	15,898	15,898	11,924	75%	3,975
District Unconditional Grant Wage	25,252	25,252	18,939	75%	6,313
Locally Raised Revenues	22,514	25,514	20,821	92%	1,561
Programme Conditional Grant - Non Wage Recurrent	15,382	15,382	11,537	75%	3,846
Development Revenues	0	0	0	0%	0
Total Revenues Shares	79,046	82,046	63,220	80%	15,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	11,099	44%	3,708
Non Wage	53,794	56,794	43,050	80%	10,597
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,046	82,046	54,150	69%	14,305
C: Unspent Balances					
Recurrent Balances			9,070		
Wage			7,839		
Non Wage			1,231		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,070		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received UGX 63,220,000 representing 80% of the total Approved Budget of UGX 79,046,000. UGX 11,924,000 district un-conditional grant (non-wage), UGX 11,537,000 programme conditional grant (non-wage recurrent) and UGX 18,939,000 district un-conditional grant (wage) performed at 75% while the UGX 20,821,000 locally raised revenues stood at 92%. The expenditure performance of UGX 54,150,000 was at 69%; with UGX 11,099,000 of the wage (44%) and UGX 43,050,000 of the non-wage (80%) of the annual budget spent.

VOTE: 875 **Kyankwanzi District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 9,070,000, UGX 7,839,000 is for the wage of the yet to be recruited District Commercial Officer and replaced Senior Commercial Officer and Commercial Officer, while UGX 1,231,000 is non-wage that was still being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

- Paid Staff Salaries
- Training Of PDM SACCOS On new Guidelines
- Monitoring of PDM Activities for Success stories
- Support Of Emyooga Cooperatives for permanent Registration
- Coordinated Departmental activities with line Ministries
- Preparation of SACCOS for mandatory Audit

VOTE: 875 Kyankwanzi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Hold 2 village BARAZAs	Held Village Baraza	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	1,011
221017 Membership dues and Subscription fees.	500	375
227001 Travel inland	3,953	1,000
Total for Budget Output	8,500	2,386
Wage	0	0
Non-Wage	8,500	2,386
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Train staff on the balanced scorecard	Trained staff on balanced score card	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,434	8,432
Total for Budget Output	25,434	8,432
Wage	0	0
Non-Wage	10,000	0
GoU Dev	15,434	8,432
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Print and distribute the staff payslips	Rolled out Human Capital Management System to all departments	None
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VOTE: 875 Kyankwanzi District

Quarter 3

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
212103 Incapacity benefits (Employees)	5,000	2,483
221002 Workshops, Meetings and Seminars	5,609	818
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	7,069	1,770
227001 Travel inland	13,456	3,368
Total for Budget Output	36,657	8,439
Wage	0	0
Non-Wage	36,657	8,439
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Train health unit in-charges on planning and budgeting	Trained Headteachers on Planning and Budgeting	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	25,000
Total for Budget Output	45,000	25,000
Wage	0	0
Non-Wage	45,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Awareness on HIV/AIDS raised at the work place	Created Awareness on HIV/AIDs at work place	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	25,000	5,550
Total for Budget Output	25,000	5,550
Wage	0	0
Non-Wage	25,000	5,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Safely keep and manage all recordsSafely Kept and managed all recordsLimited budget

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	1,048
222002 Postage and Courier	200	100
227001 Travel inland	7,915	2,640
Total for Budget Output	10,210	3,788
Wage	0	0
Non-Wage	10,210	3,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Conduct 1 monitoring visit to 5 LLGsConducted 4 monitoring visits to all LLGsNone

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,906,533	428,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,050

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	206,549	0
221007 Books, Periodicals & Newspapers	1,406	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,149	1,287
221017 Membership dues and Subscription fees.	6,000	440
221020 Litigation and related expenses	10,500	3,355
222001 Information and Communication Technology Services.	1,800	0
223001 Property Management Expenses	3,600	0
227001 Travel inland	458,929	4,672
227004 Fuel, Lubricants and Oils	24,000	8,500
228002 Maintenance-Transport Equipment	14,550	4,276
263303 District Discretionary Development Equalization Grant	231,879	0
263306 Urban Discretionary Development Equalization Grant	46,083	0
263311 Transitional Development Grant	200,000	96,520
263402 Transfer to Other Government Units	0	289,790
273104 Pension	339,310	128,959
273105 Gratuity	138,138	70,549
312221 Light ICT hardware - Acquisition	7,500	3,500
312235 Furniture and Fittings - Acquisition	19,508	0
313121 Non-Residential Buildings - Improvement	26,000	25,433
352880 Salary Arrears Budgeting	4,568	0
352881 Pension and Gratuity Arrears Budgeting	263,389	0
Total for Budget Output	3,923,390	1,067,213
Wage	1,906,533	428,881
Non-Wage	1,485,888	373,898
GoU Dev	530,969	264,434
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Maintain and service all ICT equipment	Maintained and serviced all ICT equipment	Poor network in the district
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	950
227001 Travel inland	6,000	1,280

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	8,000	2,230
	Wage	0	0
	Non-Wage	8,000	2,230
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,083,191	1,123,538
	Wage	1,906,533	428,881
	Non-Wage	1,630,255	421,791
	GoU Dev	546,403	272,866
	Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Hold 1 HIV/AIDS awareness meeting among the Finance staff	1 HIV/AIDS awareness meeting held for the LLG Finance staff	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Timely payment of staff salaries	Staff salaries paid in time	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	66,301	16,785	
221008 Information and Communication Technology Supplies.	300	0	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400	
221016 Systems Recurrent costs	30,000	7,500	
227001 Travel inland	18,400	4,596	
228002 Maintenance-Transport Equipment	10,000	3,440	
Total for Budget Output	130,801	34,971	
Wage	66,301	16,785	
Non-Wage	64,500	18,186	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

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

Support supervision and capacity building conducted for LLG accounts staff	Support supervision and capacity building conducted for LLG accounts staff in the 21 LLGs	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	18,000	4,500
Total for Budget Output	24,000	7,500
Wage	0	0
Non-Wage	24,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monitoring of activity implementation done	Oversight monitoring of activity implementation done by the Secretary for Finance, Planning and Administration	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,200	753
Total for Budget Output	3,200	753
Wage	0	0
Non-Wage	3,200	753
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Preparation, laying before council and timely submission of the Preliminary Budget Estimates for FY 2024/2025	Preliminary Budget Estimates for FY 2024/2025 laid before council on 27th March 2024	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	3,000	2,000
Total for Budget Output	3,150	2,000

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,1502,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

Inspected and monitored revenue collection and accountability at LLGs	Inspected and monitored revenue collection and accountability in the 21 LLGs	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
223005 Electricity	1,000	0
227001 Travel inland	5,200	720
Total for Budget Output	7,000	920
	Wage	00
	Non-Wage	7,000920
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

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

Preparation and submission of in-year financial statements for FY 2023/2024 to the office of the Accountant General	Prepared and submitted the in-year financial statements for FY 2023/2024 to the office of the Accountant General on 15th February, 2024	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	495
227001 Travel inland	28,864	5,887
Total for Budget Output	31,864	6,382
	Wage	00
	Non-Wage	31,8646,382
	GoU Dev	00
	Ext Finance	00
Total for Department	201,015	52,776
	Wage	66,30116,785
	Non-Wage	134,71435,991
	GoU Dev	00

VOTE: 875 Kyankwanzi District

Quarter 3

Ext Finance	0	0
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Facilitation for management of the District Land Board	Facilitation for management of the District Land Board 1 Land Board meeting held	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	0
227001 Travel inland	16,280	2,636
Total for Budget Output	17,048	2,636
Wage	0	0
Non-Wage	17,048	2,636
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Hold 1 LGPAC meeting	1 LGPAC session held	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,030
221011 Printing, Stationery, Photocopying and Binding	440	0
227001 Travel inland	5,100	1,298
Total for Budget Output	13,540	3,328
Wage	0	0
Non-Wage	13,540	3,328
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 875 Kyankwanzi District

Quarter 3

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

100% staff recruited with the required qualifications and competencies	100% staff recruited with the required qualifications and competencies	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,950	1,770
221001 Advertising and Public Relations	2,300	1,725
221008 Information and Communication Technology Supplies.	670	160
221009 Welfare and Entertainment	470	115
221011 Printing, Stationery, Photocopying and Binding	781	195
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	120
227001 Travel inland	16,320	3,685
Total for Budget Output	43,850	7,770
Wage	0	0
Non-Wage	43,850	7,770
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 Contracts Committee Meetings held	Held 4 contracts committee meetings	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,244
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	6,280	4,000
227001 Travel inland	12,158	3,610
Total for Budget Output	31,638	9,854
Wage	0	0
Non-Wage	31,638	9,854
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 875 Kyankwanzi District

Quarter 3

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: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All Staff salaries paid	Staff Salaries for 3 months paid	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	49,567
211105 Ex-Gratia for Political leaders.	123,959	70,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,560	13,040
221008 Information and Communication Technology Supplies.	900	450
221009 Welfare and Entertainment	5,400	2,080
221011 Printing, Stationery, Photocopying and Binding	3,900	760
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	71,000	27,240
228002 Maintenance-Transport Equipment	12,404	4,455
282101 Donations	2,000	1,000
Total for Budget Output	541,179	169,581
Wage	272,816	49,567
Non-Wage	268,363	120,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	648,255	193,168
Wage	272,816	49,567
Non-Wage	375,439	143,601
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
34 Staff	NA	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,120,465	247,400
Total for Budget Output	1,120,465	247,400
Wage	1,120,465	247,400
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180
221002 Workshops, Meetings and Seminars	0	9,291
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	68
221011 Printing, Stationery, Photocopying and Binding	0	715
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	0	1,540
223005 Electricity	0	270
224003 Agricultural Supplies and Services	0	171
227001 Travel inland	0	83,330
228002 Maintenance-Transport Equipment	0	5,090
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	0	100,655
Wage	0	0
Non-Wage	0	100,655
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

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: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	60,500
Total for Budget Output	0	60,500
Wage	0	0
Non-Wage	0	60,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,200	2,462
Total for Budget Output	8,200	2,462
Wage	0	0
Non-Wage	8,200	2,462
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	57,381

VOTE: 875 Kyankwanzi District

Quarter 3

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
224005 Laboratory supplies and services	0	0
225204 Monitoring and Supervision of capital work	0	798
312139 Other Structures - Acquisition	0	4,000
312216 Cycles - Acquisition	0	30,000
312299 Other Machinery and Equipment- Acquisition	0	47,665
312411 Cultivated Animals - Acquisition	0	0
312412 Cultivated Plants - Acquisition	0	3,780
Total for Budget Output	0	143,624
Wage	0	0
Non-Wage	0	0
GoU Dev	0	143,624
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

34 Farmers under MIS program supported NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	1,228,665	554,641
Wage	1,120,465	247,400
Non-Wage	8,200	163,617
GoU Dev	100,000	143,624
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

15 Health workers trained in the Integrated Case Management of Malaria NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	2,010
263308 Sector Conditional Grant (Non-Wage)	664,388	166,097
312111 Residential Buildings - Acquisition	185,000	85,771
312121 Non-Residential Buildings - Acquisition	0	71,776
312233 Medical, Laboratory and Research & appliances - Acquisition	322,464	281,979
313111 Residential Buildings - Improvement	0	0
Total for Budget Output	1,171,853	607,633
Wage	0	0
Non-Wage	664,388	166,097
GoU Dev	507,464	441,537
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention activities mainstreamed NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Budget Output: 120007 Support Services

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,498
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	775	0
223001 Property Management Expenses	600	150
223005 Electricity	6,400	1,600
227001 Travel inland	22,867	5,764
227004 Fuel, Lubricants and Oils	21,000	4,500
228002 Maintenance-Transport Equipment	18,000	2,475
Total for Budget Output	74,042	17,187
Wage	0	0
Non-Wage	74,042	17,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

All staff salaries paid	242	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,310,747	1,047,871
221001 Advertising and Public Relations	25,000	5,550
221002 Workshops, Meetings and Seminars	67,108	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	374,649	41,747
227004 Fuel, Lubricants and Oils	120,000	0
Total for Budget Output	4,928,504	1,095,169
Wage	4,310,747	1,047,871
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	617,757	47,297
Total for Department	6,175,399	1,719,989
Wage	4,310,747	1,047,871

VOTE: 875 Kyankwanzi District

Quarter 3

Non-Wage	739,431	183,284
GoU Dev	507,464	441,537
Ext Finance	617,757	47,297

VOTE: 875

Kyankwanzi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	770
225204 Monitoring and Supervision of capital work	18,873	4,599
228001 Maintenance-Buildings and Structures	200,272	133,515
312121 Non-Residential Buildings - Acquisition	287,701	224,579
Total for Budget Output	509,846	363,463
Wage	0	0
Non-Wage	209,945	136,057
GoU Dev	299,901	227,406
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,000	2,670
Total for Budget Output	26,000	2,670
Wage	0	0
Non-Wage	26,000	2,670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services		
N / A		

VOTE: 875 Kyankwanzi District

Quarter 3

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	7,284,336	1,684,305
Total for Budget Output	7,284,336	1,684,305
Wage	7,284,336	1,684,305
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,234,145	373,679
Total for Budget Output	1,234,145	373,679
Wage	0	0
Non-Wage	1,234,145	373,679
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness raised among learners	NA	HIV/AIDS awareness raised among learners
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	2,000	1,333
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: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

NA	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,870	3,290
Total for Budget Output	9,870	3,290
Wage	0	0
Non-Wage	9,870	3,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	3,000
222001 Information and Communication Technology Services.	6,000	0
225202 Environment Impact Assessment for Capital Works	5,000	3,501
225204 Monitoring and Supervision of capital work	23,800	9,288
312121 Non-Residential Buildings - Acquisition	1,884,481	412,860
Total for Budget Output	1,943,281	428,649
Wage	0	0
Non-Wage	0	0
GoU Dev	1,943,281	428,649
Ext Finance	0	0

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)	772,964	254,338
Total for Budget Output	772,964	254,338
Wage	0	0
Non-Wage	772,964	254,338

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,559,594	1,330,690
Total for Budget Output	3,559,594	1,330,690
Wage	3,559,594	1,330,690
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA	inspection of schools district wide done
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	806
222001 Information and Communication Technology Services.	400	267
223001 Property Management Expenses	328	0
223005 Electricity	560	187
223006 Water	200	133
227001 Travel inland	40,743	20,000
Total for Budget Output	45,431	21,393
Wage	0	0
Non-Wage	45,431	21,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA	NA
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VOTE: 875 Kyankwanzi District

Quarter 3

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
221002 Workshops, Meetings and Seminars	10,000	3,337
Total for Budget Output	10,000	3,337
Wage	0	0
Non-Wage	10,000	3,337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

	NA	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	25,000	23,653
Total for Budget Output	25,000	23,653
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	23,653
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA		Payment of staff salaries in the department	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	88,106	19,522	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,331	
227001 Travel inland	16,899	7,061	
228002 Maintenance-Transport Equipment	10,069	1,000	
Total for Budget Output	119,075	28,913	
Wage	88,106	19,522	
Non-Wage	30,968	9,392	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
NA		Athletics in primary and ball games in secondary school done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	24,600	8,200
Total for Budget Output	30,000	8,200
Wage	0	0
Non-Wage	30,000	8,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Supervision of the collection and analysis of enrollment data	NA	Supervision of the collection and analysis of enrollment data
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,577,542	4,533,913
Wage	10,932,037	3,034,517
Non-Wage	2,377,323	819,688
GoU Dev	2,268,182	679,708
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Routine manual and mechanized maintenance of 378kms of the district roads network	Completion of Lubiri-Rwenjiri Road 12km	No funds were released in quarter 3 to work on a new road
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	37,500
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
223005 Electricity	500	0
227001 Travel inland	225,000	15,900
227004 Fuel, Lubricants and Oils	1,789,749	6,285
228001 Maintenance-Buildings and Structures	200,000	0
263402 Transfer to Other Government Units	1,382,083	0
Total for Budget Output	3,763,659	59,685
Wage	151,127	37,500
Non-Wage	3,612,532	22,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

	Completion of Routine Mechanized Maintenance of Katanabirwa-Ntunda Road	Funds for quarter three road works were not released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	101,702	25,417
227004 Fuel, Lubricants and Oils	689,028	172,257
228001 Maintenance-Buildings and Structures	109,270	27,323
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	1,000,000	224,997
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	224,997

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention awareness raised among road workers	None in the quater	funds were not released in the quater
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,766,659	284,682
Wage	151,127	37,500
Non-Wage	3,615,532	22,185
GoU Dev	1,000,000	224,997
Ext Finance	0	0

VOTE: 875

Kyankwanzi District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention activities mainstreamedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 Sanitation Home Improvement campaigns conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	8,354	2,088
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,696	498
223001 Property Management Expenses	800	200
223005 Electricity	614	154
223006 Water	500	250
225202 Environment Impact Assessment for Capital Works	2,200	2,200
225203 Appraisal and Feasibility Studies for Capital Works	21,000	0
225204 Monitoring and Supervision of capital work	64,192	23,139
227001 Travel inland	58,297	10,192
228002 Maintenance-Transport Equipment	12,564	6,340
312121 Non-Residential Buildings - Acquisition	21,850	19,931
312139 Other Structures - Acquisition	588,856	211,387
Total for Budget Output	830,923	288,379
Wage	48,000	12,000

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	84,825	19,722
	GoU Dev	698,098	256,657
	Ext Finance	0	0
	Total for Department	831,923	288,379
	Wage	48,000	12,000
	Non-Wage	85,825	19,722
	GoU Dev	698,098	256,657
	Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

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	299,400	75,762
221002 Workshops, Meetings and Seminars	5,500	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	800	0
224003 Agricultural Supplies and Services	8,500	0
227001 Travel inland	34,935	7,994
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	354,135	85,506
Wage	299,400	75,762
Non-Wage	54,735	9,744
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	42,000	853
Total for Budget Output	49,000	3,103
Wage	0	0
Non-Wage	19,000	3,103
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDS prevention activities mainstreamed	HIV/AIDS and climate change awareness meeting held in Butemba S/C	This awareness activity is conducted together with Climate change

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

1 physical planning committee meeting held	1 District Physical Planning Committee (DPPC) held; considered/approved 5 Development Permissions, recommended; 47 new lease applications, 5 lease extension applications, 3 free hold applications and 1 Subdivision application to DLB	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,237	1,305
227001 Travel inland	3,000	1,560
Total for Budget Output	10,237	2,865
Wage	0	0
Non-Wage	10,237	2,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,172	91,474
Wage	299,400	75,762
Non-Wage	84,772	15,712
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 440016 Promotion of Arts & crafts

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

2 labour disputes handled and settled	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,050	574
223005 Electricity	2,200	0
227001 Travel inland	24,346	2,160
Total for Budget Output	33,596	2,734
Wage	0	0
Non-Wage	33,596	2,734
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All staff salaries paid in time	All staff salaries paid in time	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	0
221002 Workshops, Meetings and Seminars	33,124	9,128

VOTE: 875 Kyankwanzi District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	2,000	950
227001 Travel inland	17,185	6,781
227004 Fuel, Lubricants and Oils	3,309	1,654
Total for Budget Output	97,692	18,513
Wage	42,074	0
Non-Wage	55,618	18,513
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

10 UWEP groups supported	6 UWEP and 5 YLP groups supported	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	115,500	0
Total for Budget Output	115,500	0
Wage	0	0
Non-Wage	115,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,788	21,747
Wage	42,074	0
Non-Wage	205,714	21,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Conduct one (01) Nutrition Coordination committee meeting.	Conduct one (01) Nutrition Coordination committee meeting.	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1 brief compiled on statistics	1 brief compiled on statistics	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

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

90% of LLGs collecting administrative data	90% of LLGs collecting administrative data	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	20,197
221002 Workshops, Meetings and Seminars	8,674	0
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196
225202 Environment Impact Assessment for Capital Works	3,858	770
225203 Appraisal and Feasibility Studies for Capital Works	3,858	2,752
225204 Monitoring and Supervision of capital work	7,715	7,715
227001 Travel inland	93,186	23,716
Total for Budget Output	207,074	57,346

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	81,000	20,197
	Non-Wage	95,214	19,844
	GoU Dev	30,860	17,306
	Ext Finance	0	0
	Total for Department	208,074	57,846
	Wage	81,000	20,197
	Non-Wage	96,214	20,344
	GoU Dev	30,860	17,306
	Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
HIV/AIDS prevention activities mainstreamed	No activity done in the quarter	There was no money on the line

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

10 Audit inspections conducted	12 Audit inspection conducted	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,737	5,093
221002 Workshops, Meetings and Seminars	600	0
221011 Printing, Stationery, Photocopying and Binding	5,372	0
221012 Small Office Equipment	322	160
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	29,962	7,469
228002 Maintenance-Transport Equipment	1,244	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	59,137	13,022
Wage	19,737	5,093
Non-Wage	39,400	7,929

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	60,13713,022
	Wage	19,7375,093
	Non-Wage	40,4007,929
	GoU Dev	00
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
227001 Travel inland	8,416	2,344
Total for Budget Output	10,816	2,944
Wage	0	0
Non-Wage	10,816	2,944
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

1 fully Serviced Industrial Park developed	119 PDM Cooperatives trained Monitored Departmental Implemented activities in the District Monitoring of PDM Activities for proper utilization of funds 13 Myoga SACCOS Supported to renew Certificates 2 Cooperatives Supported in the Registration Process	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	500
221011 Printing, Stationery, Photocopying and Binding	1,502	500
227001 Travel inland	21,407	3,344
Total for Budget Output	24,229	4,344
Wage	0	0
Non-Wage	24,229	4,344
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

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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Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 domestic tourism campaign conducted	1 domestic tourism campaign conducted	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,517	378
Total for Budget Output	1,517	378
Wage	0	0
Non-Wage	1,517	378
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Staff salaries paid in time	All Staff Salaries Paid with no arrears	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	3,708
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	15,632	2,316
Total for Budget Output	41,484	6,023
Wage	25,252	3,708
Non-Wage	16,232	2,316
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: 15010201 Diaspora engagement policy developed & implemented

HIV/AIDS prevention activities mainstreamed	1 HIV Prevention Training in the Youth Conducted	Availability of funds
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VOTE: 875 Kyankwanzi District

Quarter 3

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
221002 Workshops, Meetings and Seminars	1,000	616
Total for Budget Output	1,000	616
Wage	0	0
Non-Wage	1,000	616
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,046	14,305
Wage	25,252	3,708
Non-Wage	53,794	10,597
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

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: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Hold 2 village BARAZAs	Held Village Baraza	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	3,035
221017 Membership dues and Subscription fees.	500	375
227001 Travel inland	3,953	2,948
Total for Budget Output	8,500	6,358
Wage	0	0
Non-Wage	8,500	6,358
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Train staff on the balanced scorecard	Trained staff on balanced score card	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,434	25,432
Total for Budget Output	25,434	25,432
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	15,434	15,432
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Roll out the Human Capital Management System to all departments	Rolled out Human Capital Management System to all departments	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	2,483
221002 Workshops, Meetings and Seminars	5,609	4,396
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	7,069	5,300
227001 Travel inland	13,456	10,091
Total for Budget Output	36,657	27,270
Wage	0	0
Non-Wage	36,657	27,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Train health unit in-charges on planning and budgeting	Trained Health unit in-Charge on planning and budgeting	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	70,000
Total for Budget Output	45,000	70,000
Wage	0	0
Non-Wage	45,000	70,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Awareness on HIV/AIDS raised at the work place	Created Awareness on HIV/AIDs at work place	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	25,000	18,047
Total for Budget Output	25,000	18,047
Wage	0	0
Non-Wage	25,000	18,047
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Safely keep and manage all records	Safely Kept and managed all records	Limited budget
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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
221011 Printing, Stationery, Photocopying and Binding	2,095	1,571
222002 Postage and Courier	200	100

VOTE: 875 Kyankwanzi District

Quarter 3

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
227001 Travel inland	7,915	5,565
Total for Budget Output	10,210	7,236
Wage	0	0
Non-Wage	10,210	7,236
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Conduct 1 monitoring visit to 5 LLGs Conducted 4 monitoring visits to all LLGs None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,906,533	1,287,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,150
221002 Workshops, Meetings and Seminars	206,549	2,000
221007 Books, Periodicals & Newspapers	1,406	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,149	3,862
221017 Membership dues and Subscription fees.	6,000	440
221020 Litigation and related expenses	10,500	6,355
222001 Information and Communication Technology Services.	1,800	900
223001 Property Management Expenses	3,600	1,650
227001 Travel inland	458,929	16,657
227004 Fuel, Lubricants and Oils	24,000	17,500
228002 Maintenance-Transport Equipment	14,550	7,666
263303 District Discretionary Development Equalization Grant	231,879	0
263306 Urban Discretionary Development Equalization Grant	46,083	0
263311 Transitional Development Grant	200,000	96,520
263402 Transfer to Other Government Units	0	845,177

VOTE: 875 Kyankwanzi District

Quarter 3

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
273104 Pension	339,310	376,365
273105 Gratuity	138,138	317,705
312221 Light ICT hardware - Acquisition	7,500	7,500
312235 Furniture and Fittings - Acquisition	19,508	0
313121 Non-Residential Buildings - Improvement	26,000	25,433
352880 Salary Arrears Budgeting	4,568	4,568
352881 Pension and Gratuity Arrears Budgeting	263,389	230,178
Total for Budget Output	3,923,390	3,251,144
Wage	1,906,533	1,287,518
Non-Wage	1,485,888	1,556,212
GoU Dev	530,969	407,415
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Maintain and service all ICT equipment	Maintained and serviced all ICT equipment	Poor network in the district
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	950
227001 Travel inland	6,000	4,280
Total for Budget Output	8,000	5,230
Wage	0	0
Non-Wage	8,000	5,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,083,191	3,411,218
Wage	1,906,533	1,287,518
Non-Wage	1,630,255	1,700,853
GoU Dev	546,403	422,847

VOTE: 875 Kyankwanzi District

Quarter 3

Ext Finance	0	0
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
	1 HIV/AIDS awareness meeting held for the LLG Finance staff	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	800
Total for Budget Output	1,000	800
Wage	0	0
Non-Wage	1,000	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of staff salaries	Staff salaries paid in time for nine months	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	49,426
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,800	3,600
221016 Systems Recurrent costs	30,000	22,500
227001 Travel inland	18,400	13,794
228002 Maintenance-Transport Equipment	10,000	5,431
Total for Budget Output	130,801	95,500
Wage	66,301	49,426
Non-Wage	64,500	46,075

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Capacity built among all accounts staff	Support supervision and capacity building conducted for LLG accounts staff in the 21 LLGs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	2,000
221002 Workshops, Meetings and Seminars		4,000	3,000
227001 Travel inland		18,000	13,500
Total for Budget Output		24,000	18,500
	Wage	0	0
	Non-Wage	24,000	18,500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Monitoring of activity implementation done	Oversight monitoring of activity implementation done by the Secretary for Finance, Planning and Administration	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,200	2,353
Total for Budget Output		3,200	2,353
	Wage	0	0
	Non-Wage	3,200	2,353
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Preliminary Budget Estimates for FY 2024/2025 laid before council on 27th March 2024

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	3,000	3,000
Total for Budget Output	3,150	3,000
Wage	0	0
Non-Wage	3,150	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Inspected and monitored revenue collection and accountability in the 21 LLGs

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	600
223005 Electricity	1,000	0
227001 Travel inland	5,200	4,720
Total for Budget Output	7,000	5,320
Wage	0	0
Non-Wage	7,000	5,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Prepared and submitted the in-year financial statements for FY 2023/2024 to the office of the Accountant General on 15th February, 2024

None

VOTE: 875 Kyankwanzi District

Quarter 3

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	3,000	2,885
227001 Travel inland	28,864	25,424
Total for Budget Output	31,864	28,309
Wage	0	0
Non-Wage	31,864	28,309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,015	153,782
Wage	66,301	49,426
Non-Wage	134,714	104,357
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Facilitation for management of the District Land Board	Facilitation for management of the District Land Board 2 Land Board meetings held	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	250
227001 Travel inland	16,280	7,642
Total for Budget Output	17,048	7,892
Wage	0	0
Non-Wage	17,048	7,892
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 LGPAC meeting held	3 LGPAC meetings held	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	440	220
227001 Travel inland	5,100	3,771
Total for Budget Output	13,540	9,991
Wage	0	0
Non-Wage	13,540	9,991
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875

Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

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: 000049 Recruitment services

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

100% staff recruited with the required qualifications and competencies	100% staff recruited with the required qualifications and competencies	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,950	3,988
221001 Advertising and Public Relations	2,300	1,725
221008 Information and Communication Technology Supplies.	670	495
221009 Welfare and Entertainment	470	233
221011 Printing, Stationery, Photocopying and Binding	781	585
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	120
227001 Travel inland	16,320	11,785
Total for Budget Output	43,850	18,931
Wage	0	0
Non-Wage	43,850	18,931
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 Contracts Committee Meetings held	Held 11 contracts committee meetings	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	6,600
221001 Advertising and Public Relations	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	6,280	4,500
227001 Travel inland	12,158	9,108
Total for Budget Output	31,638	24,608

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	31,63824,608
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS prevention activities mainstreamedHIV/AIDS prevention activities mainstreamedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All Staff salaries paidStaff Salaries for 9 months paidnone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	148,701
211105 Ex-Gratia for Political leaders.	123,959	211,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,560	38,388
221008 Information and Communication Technology Supplies.	900	450
221009 Welfare and Entertainment	5,400	4,080
221011 Printing, Stationery, Photocopying and Binding	3,900	1,760
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	71,000	57,902
228002 Maintenance-Transport Equipment	12,404	4,455
282101 Donations	2,000	1,000
Total for Budget Output	541,179	468,373

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	272,816148,701
	Non-Wage	268,363319,672
	GoU Dev	00
	Ext Finance	00
	Total for Department	648,255529,795
	Wage	272,816148,701
	Non-Wage	375,439381,094
	GoU Dev	00
	Ext Finance	00

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

10	34 Staff	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,120,465	746,850
Total for Budget Output	1,120,465	746,850
Wage	1,120,465	746,850
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540
221002 Workshops, Meetings and Seminars	0	9,291
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	203
221011 Printing, Stationery, Photocopying and Binding	0	3,496
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	0	2,870
223005 Electricity	0	750
224003 Agricultural Supplies and Services	0	513
227001 Travel inland	0	155,623
228002 Maintenance-Transport Equipment	0	8,035
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	181,321
Wage	0	0
Non-Wage	0	181,321
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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	0	60,500
Total for Budget Output	0	60,500
Wage	0	0
Non-Wage	0	60,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	8,200	6,350
Total for Budget Output	8,200	6,350
Wage	0	0
Non-Wage	8,200	6,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875

Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000014 Administrative and Support Services		
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	0	97,734
224005 Laboratory supplies and services	0	0
225204 Monitoring and Supervision of capital work	0	798
312139 Other Structures - Acquisition	0	4,000
312216 Cycles - Acquisition	0	30,000
312299 Other Machinery and Equipment- Acquisition	0	47,665
312411 Cultivated Animals - Acquisition	0	0
312412 Cultivated Plants - Acquisition	0	3,780
Total for Budget Output	0	183,976
Wage	0	0
Non-Wage	0	0
GoU Dev	0	183,976
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	100,000		0
		Ext Finance	0		0
		Total for Department	1,228,665		1,178,997
		Wage	1,120,465		746,850
		Non-Wage	8,200		248,171
		GoU Dev	100,000		183,976
		Ext Finance	0		0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

15 Health workers trained in the Integrated Case
Management of Malaria

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	0	3,975
263308 Sector Conditional Grant (Non-Wage)	664,388	498,291
312111 Residential Buildings - Acquisition	185,000	85,771
312121 Non-Residential Buildings - Acquisition	0	71,776
312233 Medical, Laboratory and Research & appliances - Acquisition	322,464	281,979
313111 Residential Buildings - Improvement	0	0
Total for Budget Output	1,171,853	941,793
Wage	0	0
Non-Wage	664,388	498,291
GoU Dev	507,464	443,502
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention activities mainstreamed

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

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 050 Health

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

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

PHC funds transferred to the Health Centres in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	1,498	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	
222001 Information and Communication Technology Services.	775	388	
223001 Property Management Expenses	600	450	
223005 Electricity	6,400	4,800	
227001 Travel inland	22,867	17,144	
227004 Fuel, Lubricants and Oils	21,000	16,500	
228002 Maintenance-Transport Equipment	18,000	10,915	
Total for Budget Output	74,042	53,494	
Wage	0	0	
Non-Wage	74,042	53,494	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

All staff salaries paid242None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,310,747	3,171,281	
221001 Advertising and Public Relations	25,000	5,550	
221002 Workshops, Meetings and Seminars	67,108	0	
221011 Printing, Stationery, Photocopying and Binding	30,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	374,649	41,747	

VOTE: 875 Kyankwanzi District

Quarter 3

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
227004 Fuel, Lubricants and Oils	120,000	1,485
Total for Budget Output	4,928,504	3,220,063
Wage	4,310,747	3,171,281
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	617,757	48,782
Total for Department	6,175,399	4,215,349
Wage	4,310,747	3,171,281
Non-Wage	739,431	551,785
GoU Dev	507,464	443,502
Ext Finance	617,757	48,782

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	2,263
225204 Monitoring and Supervision of capital work	18,873	8,752
228001 Maintenance-Buildings and Structures	200,272	133,515
312121 Non-Residential Buildings - Acquisition	287,701	224,579
Total for Budget Output	509,846	369,109
Wage	0	0
Non-Wage	209,945	138,617
GoU Dev	299,901	230,492
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	26,000	29,030
Total for Budget Output	26,000	29,030
Wage	0	0
Non-Wage	26,000	29,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 875

Kyankwanzi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,284,336	5,080,622
Total for Budget Output	7,284,336	5,080,622
Wage	7,284,336	5,080,622
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,234,145	785,061
Total for Budget Output	1,234,145	785,061
Wage	0	0
Non-Wage	1,234,145	785,061
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness raised among learners	HIV/AIDS awareness raised among learners	HIV/AIDS awareness raised among learners
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	2,000	1,333

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

None

None

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	9,870	6,580
Total for Budget Output	9,870	6,580
Wage	0	0
Non-Wage	9,870	6,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	9,000
222001 Information and Communication Technology Services.	6,000	0
225202 Environment Impact Assessment for Capital Works	5,000	3,501
225204 Monitoring and Supervision of capital work	23,800	19,227
312121 Non-Residential Buildings - Acquisition	1,884,481	1,175,062
Total for Budget Output	1,943,281	1,206,790
Wage	0	0
Non-Wage	0	0
GoU Dev	1,943,281	1,206,790
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	772,964	511,993
Total for Budget Output	772,964	511,993
Wage	0	0
Non-Wage	772,964	511,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education 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	3,559,594	3,110,487
Total for Budget Output	3,559,594	3,110,487
Wage	3,559,594	3,110,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

inspection of schools district wide done

inspection of schools district wide done

VOTE: 875 Kyankwanzi District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	3,200	1,866
222001 Information and Communication Technology Services.	400	267
223001 Property Management Expenses	328	109
223005 Electricity	560	373
223006 Water	200	133
227001 Travel inland	40,743	33,573
Total for Budget Output	45,431	36,321
Wage	0	0
Non-Wage	45,431	36,321
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

NA

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	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

None

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	25,000	23,653

VOTE: 875

Kyankwanzi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	25,000	23,653
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	23,653
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Payment of staff salaries in the department

Payment of staff salaries in the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	88,10658,357
221011 Printing, Stationery, Photocopying and Binding	4,0002,664
227001 Travel inland	16,89912,691
228002 Maintenance-Transport Equipment	10,0697,000
Total for Budget Output	119,07580,712
Wage	88,10658,357
Non-Wage	30,96822,355
GoU Dev	00
Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

Athletics in primary and ball games in secondary school done

Athletics in primary and ball games in secondary school done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	4,8001,600
221017 Membership dues and Subscription fees.	600200
227001 Travel inland	24,60016,400
Total for Budget Output	30,00018,200
Wage	00

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	18,200
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Supervision of the collection and analysis of enrollment data	Supervision of the collection and analysis of enrollment data	Supervision of the collection and analysis of enrollment data
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	6,000		6,000
Total for Budget Output	6,000		6,000
Wage	0		0
Non-Wage	6,000		6,000
GoU Dev	0		0
Ext Finance	0		0
Total for Department	15,577,542		11,272,557
Wage	10,932,037		8,249,467
Non-Wage	2,377,323		1,562,156
GoU Dev	2,268,182		1,460,935
Ext Finance	0		0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine manual and mechanized maintenance of 378kms of the district roads network	Routine mechanized maintenance of Lubiri - Rwenjiri Road 12km Routine Mechanized Maintenance of Lubiri-Biroboka Road Routine Mechanized Maintenance of Bamusuuta-Kitabona Road	No funds were released in quarter 3 to work on a new road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	112,500
221002 Workshops, Meetings and Seminars	12,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	500
223005 Electricity	500	0
227001 Travel inland	225,000	61,198
227004 Fuel, Lubricants and Oils	1,789,749	148,285
228001 Maintenance-Buildings and Structures	200,000	112,382
263402 Transfer to Other Government Units	1,382,083	256,682
Total for Budget Output	3,763,659	692,046
Wage	151,127	112,500
Non-Wage	3,612,532	579,546
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Routine Mechanized maintenance of Bamusuuta-Kitabona Road 16km Routine Mechanized maintenance of Katanabirwa-Ntunda Road 24km	Funds for quarter three road works were not released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	101,702	50,842

VOTE: 875

Kyankwanzi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	689,028	344,514
228001 Maintenance-Buildings and Structures	109,270	54,635
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000
Total for Budget Output	1,000,000	499,991
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	499,991
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention awareness raised among road workers

None

funds were not released in the quater

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,766,659	1,192,037
Wage	151,127	112,500
Non-Wage	3,615,532	579,546
GoU Dev	1,000,000	499,991
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention activities mainstreamed

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Salary for the District Water Officer paid in time	Salary for the District Water Officer paid in time	Salary for the District Water Officer paid in time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	36,000
221002 Workshops, Meetings and Seminars	8,354	6,264
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,696	848
223001 Property Management Expenses	800	600
223005 Electricity	614	307
223006 Water	500	250
225202 Environment Impact Assessment for Capital Works	2,200	2,200
225203 Appraisal and Feasibility Studies for Capital Works	21,000	0
225204 Monitoring and Supervision of capital work	64,192	36,469

VOTE: 875

Kyankwanzi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,297	39,334
228002 Maintenance-Transport Equipment	12,564	9,421
312121 Non-Residential Buildings - Acquisition	21,850	19,931
312139 Other Structures - Acquisition	588,856	262,353
Total for Budget Output	830,923	414,978
Wage	48,000	36,000
Non-Wage	84,825	58,024
GoU Dev	698,098	320,953
Ext Finance	0	0
Total for Department	831,923	414,978
Wage	48,000	36,000
Non-Wage	85,825	58,024
GoU Dev	698,098	320,953
Ext Finance	0	0

VOTE: 875

Kyankwanzi District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	218,750
221002 Workshops, Meetings and Seminars	5,500	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	800	400
224003 Agricultural Supplies and Services	8,500	2,000
227001 Travel inland	34,935	20,299
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	354,135	248,949
Wage	299,400	218,750
Non-Wage	54,735	30,199
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	42,000	26,819
Total for Budget Output	49,000	31,569
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	19,00016,569
	GoU Dev	30,00015,000
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prevention activities mainstreamed	2 Community awareness meetings held in Butemba S/C and Nkandwa S/C.	This awareness activity is conducted together with Climate change
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	800480
Total for Budget Output	800480
Wage	00
Non-Wage	800480
GoU Dev	00
Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

1 physical planning committee meeting held	3 DPPC meetings held; approved 12 Development Permissions and recommended DLB 10 applications for lease extension and 64 applications for new leases	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	7,2375,923
227001 Travel inland	3,0002,500
Total for Budget Output	10,2378,423
Wage	00
Non-Wage	10,2378,423
GoU Dev	00
Ext Finance	00
Total for Department	414,172289,421

VOTE: 875 Kyankwanzi District

Quarter 3

Wage	299,400	218,750
Non-Wage	84,772	55,671
GoU Dev	30,000	15,000
Ext Finance	0	0

VOTE: 875

Kyankwanzi District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

10 ICOLEW trainings held	30 ICOLEW trainings held	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,050	6,454
223005 Electricity	2,200	0
227001 Travel inland	24,346	10,216
Total for Budget Output	33,596	16,670
Wage	0	0
Non-Wage	33,596	16,670
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All staff salaries paid in time	All staff salaries paid in time	None
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VOTE: 875 Kyankwanzi District

Quarter 3

Department: 100 Community Based Services

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	42,074	3,576
221002 Workshops, Meetings and Seminars	33,124	24,843
221011 Printing, Stationery, Photocopying and Binding	2,000	950
227001 Travel inland	17,185	12,541
227004 Fuel, Lubricants and Oils	3,309	2,481
Total for Budget Output	97,692	44,391
Wage	42,074	3,576
Non-Wage	55,618	40,815
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

10 UWEP groups supported

6 UWEP and 5 YLP groups supported

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	115,500	0
Total for Budget Output	115,500	0
Wage	0	0
Non-Wage	115,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,788	61,561
Wage	42,074	3,576
Non-Wage	205,714	57,985
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDS prevention activities mainstreamed	HIV/AIDS prevention activities mainstreamed	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	700
Total for Budget Output	1,000	700
Wage	0	0
Non-Wage	1,000	700
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

85% of the LLGs' capacity built in development planning related issues	85% of the LLGs' capacity built in development planning related issues	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1 brief compiled on statistics	2 brief compiled on statistics	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

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

90% of LLGs collecting administrative data	90% of LLGs collecting administrative data	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	60,574
221002 Workshops, Meetings and Seminars	8,674	8,672
221011 Printing, Stationery, Photocopying and Binding	8,784	6,588
225202 Environment Impact Assessment for Capital Works	3,858	2,695

VOTE: 875Kyankwanzi District

Quarter 3

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
225203 Appraisal and Feasibility Studies for Capital Works	3,858	3,857
225204 Monitoring and Supervision of capital work	7,715	7,715
227001 Travel inland	93,186	75,536
Total for Budget Output	207,074	165,637
Wage	81,000	60,574
Non-Wage	95,214	75,366
GoU Dev	30,860	29,698
Ext Finance	0	0
Total for Department	208,074	166,337
Wage	81,000	60,574
Non-Wage	96,214	76,066
GoU Dev	30,860	29,698
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 120 Internal Audit

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

HIV/AIDS prevention activities mainstreamed	0 activity	There was no money on the line
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

3 Audit inspections conducted	63 Audit inspections conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,737	14,685
221002 Workshops, Meetings and Seminars	600	200
221011 Printing, Stationery, Photocopying and Binding	5,372	2,000
221012 Small Office Equipment	322	160
221017 Membership dues and Subscription fees.	1,300	250
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	29,962	24,244
228002 Maintenance-Transport Equipment	1,244	1,000

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	59,137	42,838
Wage	19,737	14,685
Non-Wage	39,400	28,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,137	43,338
Wage	19,737	14,685
Non-Wage	40,400	28,654
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	1,800
227001 Travel inland	8,416	6,287
Total for Budget Output	10,816	8,087
Wage	0	0
Non-Wage	10,816	8,087
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

1 fully Serviced Industrial Park developed238 CooperativesNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	800
221011 Printing, Stationery, Photocopying and Binding	1,502	500
227001 Travel inland	21,407	18,065
Total for Budget Output	24,229	19,365
Wage	0	0
Non-Wage	24,229	19,365
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

VOTE: 875 Kyankwanzi District

Quarter 3

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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SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 domestic tourism campaign conducted2 domestic tourism campaigns conductedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,517	1,136
Total for Budget Output	1,517	1,136
Wage	0	0
Non-Wage	1,517	1,136
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Staff salaries paid in time9 Months Staff Salaries PaidNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	11,099
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	15,632	13,845
Total for Budget Output	41,484	24,945
Wage	25,252	11,099
Non-Wage	16,232	13,845
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 875

Kyankwanzi District

Quarter 3

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: 15010201 Diaspora engagement policy developed & implemented

HIV/AIDS prevention activities mainstreamed	1 HIV Prevention Training in the Youth Conducted	Availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	616
Total for Budget Output	1,000	616
Wage	0	0
Non-Wage	1,000	616
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,046	54,150
Wage	25,252	11,099
Non-Wage	53,794	43,050
GoU Dev	0	0
Ext Finance	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage	80	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	70	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	All departments	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	100	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	

VOTE: 875 Kyankwanzi District

Quarter 3

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 : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	34	34 Staff

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	4	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	4	

VOTE: 875 Kyankwanzi District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	22	None

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	90%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	NA

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	85	60

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	85	

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1,200,000,000	None

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	70	NA

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	378	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	80	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	CDMIS in place and operational	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	90	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	2	

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of industrial parks undertaken	Percentage	25	None

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	1	None

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	2	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237465 Kyankwanzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Balikuddembe DMU	LUBIRI	Programme Conditional Grant - Non Wage Recurrent		7,846	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARYS LWAMAGAALI P.S.	Lwamagaali	Programme Conditional Grant - Non Wage Recurrent		11,016	0
LUBIRI	Lubiri	Programme Conditional Grant - Non Wage Recurrent		6,020	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS S.S KYANKWANZI	ST JOSEPHS SS KYANKWANZI	Programme Conditional Grant - Non Wage Recurrent		78,304	0
ST PAUL C.O.U SS	ST PAUL C.O.U SS	Programme Conditional Grant - Non Wage Recurrent		58,720	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237465 Kyankwanzi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyankwanzi Sub County	Kyankwanzi	Other Transfers from Central Government Uganda Road Fund (URF)		10,691	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kololo village Borehole	Programme Conditional Grant - Development		27,000	0
LCIII: 237466 Mulagi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		10,363	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGA PARENTS SCHOOL	Kiwaguzi	Programme Conditional Grant - Non Wage Recurrent		12,309	0
KITEREDDE COU P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		9,971	0
KIWAGUZI P.S.	Kiwaguzi	Programme Conditional Grant - Non Wage Recurrent		8,706	0
Kampiri Islamic	Kampiri	Programme Conditional Grant - Non Wage Recurrent		6,149	0
KIKABALA P.S	Kikabala	Programme Conditional Grant - Non Wage Recurrent		5,580	0
ST. JOSEPH S P.S. VVUMBA	Vvumba	Programme Conditional Grant - Non Wage Recurrent		14,042	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS SS VVUMBA	ST JOSEPHS VVUMBA	Programme Conditional Grant - Non Wage Recurrent		54,760	0
ST JOSEPHS VOCATIONAL SSS, KIGANDO	ST JOSEPHS VOCATIONAL SSS KIGANDO	Programme Conditional Grant - Non Wage Recurrent		76,024	0
KIBOGA PARENTS SSS	KIBOGA PARENTS SSS	Programme Conditional Grant - Non Wage Recurrent		89,780	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mulagi Sub County	Mulagi	Other Transfers from Central Government Uganda Road Fund (URF)		8,316	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		9,909	0
LCIII: 237467 Nsambya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bananywa Health Centre II	Bananywa	Programme Conditional Grant - Non Wage Recurrent		7,218	0
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		17,463	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJOGORO P.S	Kijogolo	Programme Conditional Grant - Non Wage Recurrent		11,022	0
MBAALI P.S	Mbaali	Programme Conditional Grant - Non Wage Recurrent		8,898	0
KIKONDA P.S.	Kikonda	Programme Conditional Grant - Non Wage Recurrent		19,427	0
BULONGO P.S	Bulongo	Programme Conditional Grant - Non Wage Recurrent		14,205	0
KYAKABUGA P.S.	Kyakabuga	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for Allowances for Site Clerk Kyakabuga seed school	Nsambya Seed secondary school	Programme Conditional Grant - Development		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyakabuga seed secondary school	Programme Conditional Grant - Development		761,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nsambya Sub County	Nsambya	Other Transfers from Central Government Uganda Road Fund (URF)		10,624	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyamunaali village Borehole	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Kijogolo Village	Programme Conditional Grant - Development		9,909	0
LCIII: 237468 Nkandwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOMOLWA P.S.	Bugomolwa	Programme Conditional Grant - Non Wage Recurrent		10,925	0
KASOOLO SDA P.S	Kasoolo	Programme Conditional Grant - Non Wage Recurrent		10,077	0
NKANDWA MOSLEM P.S.	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		7,181	0
KIRYAMAKOBE P.S.	Ntiba	Programme Conditional Grant - Non Wage Recurrent		8,657	0
NAKALAMA P.S.	Nakalama	Programme Conditional Grant - Non Wage Recurrent		11,995	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237468 Nkandwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nkandwa Sub County	Nkandwa	Other Transfers from Central Government Uganda Road Fund (URF)		8,370	0
LCIII: 237469 Butemba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquartes	District Discretionary Equalisation Development Grant		30,868	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District headquarters	District Discretionary Equalisation Development Grant		7,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District headquarters	District Discretionary Equalisation Development Grant		19,508	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	District headquarters	District Discretionary Equalisation Development Grant		26,000	0

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Development		6,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEMBA COLLEGE	BUTEMBA COLLEGE	Programme Conditional Grant - Non Wage Recurrent		119,428	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butemba T.C	Butemba	Other Transfers from Central Government Uganda Road Fund (URF)		116,610	0
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		51,702	0
Travel Inland - Expenses		Programme Conditional Grant - Development		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		689,028	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		109,270	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		100,000	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: 221011 Printing, Stationery, Photocopying and Binding					
Description	District HQs	Programme Conditional Grant - Non Wage Recurrent		0	498
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development		2,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	District HQs	Programme Conditional Grant - Development		21,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Districtwide	Programme Conditional Grant - Development		57,601	0
Quarterly supervision, monitoring and appraisal of capital water works	HQ	Programme Conditional Grant - Development		41,154	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	HQ	Programme Conditional Grant - Development		59,921	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Butemba Town Council	District Discretionary Equalisation Development Grant		60,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		3,858	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,858	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District wide	District Discretionary Equalisation Development Grant		7,715	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant		46,291	0
LCIII: 237470 Ntwetwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		8,911	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntwetwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakitembe Health Centre II	NAKITEMBE	Programme Conditional Grant - Non Wage Recurrent		12,380	0
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BALIKUDDEMBE P.S	Kitabona	Programme Conditional Grant - Non Wage Recurrent		13,997	0
KAMBUZI	Kambuzi	Programme Conditional Grant - Non Wage Recurrent		12,926	0
KAYINDIYINDI P.S	Kayindiyindi	Programme Conditional Grant - Non Wage Recurrent		11,601	0
SIRIMULA P. S.	Sirimula	Programme Conditional Grant - Non Wage Recurrent		10,501	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to site clerk of Ntwetwe seed school	Ntwetwe seed school	Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	Ntwetwe Seed school, Nsambya seed school	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntwetwe Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works of Ntwetwe Seed school, Nsambya Seed secondary school	Ntwetwe Seed secondary school	Programme Conditional Grant - Development		23,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ntwetwe seed school	Programme Conditional Grant - Development		1,123,481	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ntwetwe Sub County	Ntwetwe	Other Transfers from Central Government Uganda Road Fund (URF)		8,781	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sirimula Primary School	Programme Conditional Grant - Development		27,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		11,767	0
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kisala Health Centre II	KISALA	Programme Conditional Grant - Non Wage Recurrent		12,380	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALUNGU P.S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		7,879	0
KAMUDINDI P.S	Kamudindi	Programme Conditional Grant - Non Wage Recurrent		8,623	0
KASIMBI P.S	Kasimbi	Programme Conditional Grant - Non Wage Recurrent		7,518	0
NKONDO P.S.	Nkondo	Programme Conditional Grant - Non Wage Recurrent		10,046	0
KIKUBYA P.S	kikuubya	Programme Conditional Grant - Non Wage Recurrent		18,919	0
KING KALEMA MEM. P.S. KIJUNGUTE	Kiyuni	Programme Conditional Grant - Non Wage Recurrent		10,256	0
KYAMULALAMA P.S.	Kyamulalama	Programme Conditional Grant - Non Wage Recurrent		9,514	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANKANDULA P.S.	Nankandula	Programme Conditional Grant - Non Wage Recurrent		9,385	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANKANDULA SS	NANKANDULA SS	Programme Conditional Grant - Non Wage Recurrent		94,624	0
BUYIMBAZI SS	BUYIMBAZI	Programme Conditional Grant - Non Wage Recurrent		107,176	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyamulalama p.s	District Discretionary Equalisation Development Grant		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Gayaza Sub County	Gayaza	Other Transfers from Central Government Uganda Road Fund (URF)		8,982	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Promotion of Sanitation & Hygiene best practices in Gayaza Sub county at targeted five villages	District HQs	Programme Conditional Grant - Development		29,630	0
LCIII: 237472 Wattuba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masodde Social Service	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		7,846	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gayaza C/U *	Masodde	Programme Conditional Grant - Non Wage Recurrent		6,922	0
KANYOGOGA P.S	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent		8,309	0
KISOZI P.S	Kisozi	Programme Conditional Grant - Non Wage Recurrent		4,257	0
NAKAKABALA P.S	Nakakabala	Programme Conditional Grant - Non Wage Recurrent		6,481	0
GOODWILL P.S	Lwansama	Programme Conditional Grant - Non Wage Recurrent		11,907	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237472 Wattuba 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)					
KABANGA P.S.	Kabanga	Programme Conditional Grant - Non Wage Recurrent		7,097	0
KIKOLIMBO ISLAMIC	Kikolimbo	Programme Conditional Grant - Non Wage Recurrent		10,393	0
KIKAJJO P.S.	Kikajjo	Programme Conditional Grant - Non Wage Recurrent		9,930	0
NABIDONDOLO P.S	Nabidondolo	Programme Conditional Grant - Non Wage Recurrent		16,109	0
NABULEMBEKO COU	Nabulembeko	Programme Conditional Grant - Non Wage Recurrent		13,626	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Wattuba Sub County	Wattuba	Other Transfers from Central Government Uganda Road Fund (URF)		9,542	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabidondolo West village Borehole	Programme Conditional Grant - Development		27,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237473 Bananywa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		13,696	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANANYWA	Bananywa	Programme Conditional Grant - Non Wage Recurrent		19,934	0
KIRIMBI PARENTS	Kirimbi	Programme Conditional Grant - Non Wage Recurrent		12,186	0
KIRYANNONGO P.S	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		6,949	0
LWENGO COMMUNITY P.S	Lwengo	Programme Conditional Grant - Non Wage Recurrent		12,233	0
NTUNDA P.S.	Ntunda	Programme Conditional Grant - Non Wage Recurrent		16,930	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237473 Bananywa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bananywa Sub County	Bananywa	Other Transfers from Central Government Uganda Road Fund (URF)		9,091	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiryamusunku village Borehole	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Ndaweringa Primary School Borehole	Programme Conditional Grant - Development		9,909	0
LCIII: 237474 Butemba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butembe HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		21,148	0
Butembe HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kikoma Health Centre III	District Discretionary Equalisation Development Grant		236,665	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Kikoma Health Centre III	District Discretionary Equalisation Development Grant		408,264	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237474 Butemba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKOMA P.S.	Bikoma	Programme Conditional Grant - Non Wage Recurrent		9,945	0
KAYUNGA RC P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		14,941	0
BISIKA P.S.	Bisiika	Programme Conditional Grant - Non Wage Recurrent		11,590	0
LWENDAGI P/S	Lwendagi	Programme Conditional Grant - Non Wage Recurrent		9,050	0
NAMUKOZI	Namukozi	Programme Conditional Grant - Non Wage Recurrent		9,256	0
KASEJJERE	Kasejjere	Programme Conditional Grant - Non Wage Recurrent		4,568	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butemba Sub County	Butemba	Other Transfers from Central Government Uganda Road Fund (URF)		8,906	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katungulu village Borehole	Programme Conditional Grant - Development		27,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237474 Butemba Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Namukozi Pr School	Programme Conditional Grant - Development		9,909	0
Other Structures - Construction Works	Kasiriba	Programme Conditional Grant - Development		9,909	0

LCIII: 237475 Ntwetwe Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Ntwetwe Health Centre IV	NTWETWE	Programme Conditional Grant - Non Wage Recurrent		123,803	0
St Theresa Health Centre II	NDIBATA	Programme Conditional Grant - Non Wage Recurrent		7,846	0
Ntwetwe Health Centre IV	NTETWE TC	Programme Conditional Grant - Non Wage Recurrent		56,439	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent		12,279	0
KYABASIITA P.S	Kyabasiita	Programme Conditional Grant - Non Wage Recurrent		11,052	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237475 Ntwetwe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ntwetwe T.C	Ntwetwe	Other Transfers from Central Government Uganda Road Fund (URF)		1,129,390	0
LCIII: 237476 Byerima Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONDI P.S	Bugondi	Programme Conditional Grant - Non Wage Recurrent		9,505	0
BYELIMA P.S.	Byerima	Programme Conditional Grant - Non Wage Recurrent		20,140	0
KABAGAYA P.S.	Kabagaya	Programme Conditional Grant - Non Wage Recurrent		16,975	0
KIJUBYA P.S	Kijuubya	Programme Conditional Grant - Non Wage Recurrent		7,257	0
KITEREDDE COMM P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		10,989	0
BUGULUMA COU P.S.	Buguluma	Programme Conditional Grant - Non Wage Recurrent		16,940	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237476 Byerima Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Byerima Sub County	Byerima	Other Transfers from Central Government Uganda Road Fund (URF)		8,641	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Byerima Production Well RGC	Programme Conditional Grant - Development		51,060	0
LCIII: 257496 Banda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Banda Health Centre II	BANDA	Programme Conditional Grant - Non Wage Recurrent		12,380	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Banda Health Centre	Programme Conditional Grant - Development		185,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257496 Banda 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)					
BANDA P.S	Banda	Programme Conditional Grant - Non Wage Recurrent		7,033	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Banda Sub County	Banda	Other Transfers from Central Government Uganda Road Fund (URF)		4,721	0
LCIII: 257523 Kyankwanzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		19,799	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257523 Kyankwanzi 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)					
RWENGAJU P.S	Rwengaju	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Gala	Gala	Programme Conditional Grant - Non Wage Recurrent		14,496	0
Kayanja Primary School	Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		9,530	0
NTEYERA	Nteyera	Programme Conditional Grant - Non Wage Recurrent		10,612	0
RWOMUJUBWE	Rwomujubwe	Programme Conditional Grant - Non Wage Recurrent		9,098	0
SUNGA P.S	Sunga	Programme Conditional Grant - Non Wage Recurrent		4,568	0
ST. KIZITO P.S. KYANKWANZI	Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		6,977	0
KITEGWA	Kitegwa	Programme Conditional Grant - Non Wage Recurrent		11,859	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyankwanzi T.C	Kyankwanzi	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273550 Masodde/Karagyi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Noah HCII Vvumba	vvumba	Programme Conditional Grant - Non Wage Recurrent		8,365	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Musalaba Public Market	Programme Conditional Grant - Development		21,850	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiseri village Borehole	Programme Conditional Grant - Development		27,000	0
LCIII: 273551 Ntunda Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mujunza Mosulem Pr Sch	Programme Conditional Grant - Development		9,909	0

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

VOTE: 875 Kyankwanzi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273555 Muwangi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bambala Primary school	Programme Conditional Grant - Development		112,000	0
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASODDE STANDARD	Buwanga	Programme Conditional Grant - Non Wage Recurrent		13,981	0
BUMBIRO P.S	Bumbiri	Programme Conditional Grant - Non Wage Recurrent		6,651	0
KIGANDO PUBLIC SCHOOL	Kigando	Programme Conditional Grant - Non Wage Recurrent		11,073	0
MULAGI P.S.	Mulagi	Programme Conditional Grant - Non Wage Recurrent		12,337	0
ST. JOSEPH S P.S. KIGANDO	Kigando-Miulagi	Programme Conditional Grant - Non Wage Recurrent		13,508	0
BULAGWE P.S.	Bulagwe	Programme Conditional Grant - Non Wage Recurrent		6,242	0
Kabuwuka	Kabuwuka	Programme Conditional Grant - Non Wage Recurrent		8,882	0
BAMBALA P.S	Bambala	Programme Conditional Grant - Non Wage Recurrent		13,287	0
DDEGEYA LC1 PUBLIC P.S	Ddegeya	Programme Conditional Grant - Non Wage Recurrent		11,116	0

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Kyankwanzi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWALA P.S	Kitwala	Programme Conditional Grant - Non Wage Recurrent		7,584	0
NSAMBYA P.S.	Nsambya	Programme Conditional Grant - Non Wage Recurrent		13,120	0
NZOO	Nzoo	Programme Conditional Grant - Non Wage Recurrent		9,999	0
KIRYANNONGO R/C P.S	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		12,304	0
MAGALA MEMORIAL P.S.	Magala	Programme Conditional Grant - Non Wage Recurrent		13,429	0
St Charles Natyole	Natyole	Programme Conditional Grant - Non Wage Recurrent		15,281	0
Bukhari Islamic P.S	Bukhari	Programme Conditional Grant - Non Wage Recurrent		12,325	0
KATUUGO P/S	Katuugo	Programme Conditional Grant - Non Wage Recurrent		6,120	0
KATUUGO PUBLIC P.S	Katuugo Public	Programme Conditional Grant - Non Wage Recurrent		10,619	0
KIGABWA P.S	Kigabwa	Programme Conditional Grant - Non Wage Recurrent		15,263	0
MBOGOBBIRI P.S	Mbogobbiri	Programme Conditional Grant - Non Wage Recurrent		13,539	0
MUJUNZA QURAN	Mujunza	Programme Conditional Grant - Non Wage Recurrent		9,166	0
Ndaweringa	Ndaweringa	Programme Conditional Grant - Non Wage Recurrent		10,866	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANGAZI PARENTS P.S.	Kigangazi	Programme Conditional Grant - Non Wage Recurrent		11,819	0
Kitesa	Kiteesa	Programme Conditional Grant - Non Wage Recurrent		11,299	0
ST. ANDREW KAGGWA NDIBATA P.S.	Ndibata	Programme Conditional Grant - Non Wage Recurrent		10,699	0
KASAMBYA	Kasambya	Programme Conditional Grant - Non Wage Recurrent		13,985	0
KIRANGAZI P.S	Kirangazi	Programme Conditional Grant - Non Wage Recurrent		5,368	0
KIRYAMASASA P/S	Kiryamasasa	Programme Conditional Grant - Non Wage Recurrent		5,163	0
MASODDE MUSLIM P.S.	Masodde	Programme Conditional Grant - Non Wage Recurrent		11,066	0
BUTAMBUKA P.S.	Butambuka	Programme Conditional Grant - Non Wage Recurrent		8,870	0
KASUBI COMMUNITY P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent		9,042	0
KIRYAJJOBYO P.S.	Kiryajjobyo	Programme Conditional Grant - Non Wage Recurrent		11,678	0
KIREMEERA P.S.	Kiremeera	Programme Conditional Grant - Non Wage Recurrent		12,714	0
LUBUGA P.S.	Lubuga	Programme Conditional Grant - Non Wage Recurrent		11,625	0
KALUKWAJJU P.S	Kalukwaju	Programme Conditional Grant - Non Wage Recurrent		7,687	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITABOWA	Kitabowa	Programme Conditional Grant - Non Wage Recurrent		13,496	0
KISALA P.S.	Kisala	Programme Conditional Grant - Non Wage Recurrent		8,213	0
KIYOMBYA P.S.	Kiyombya	Programme Conditional Grant - Non Wage Recurrent		12,726	0
KITEREDE CATHOLIC P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		14,541	0
KAYANJA ARMY P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent		11,617	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANANYWA SEED SCHOOL	BANANYWA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		94,148	0