

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



**Bukonya Jude Mark**  
**(Accounting Officer)**

**Signed on Date: 11-05-2025**

**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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,180,906	1,183,426	690,241	58%
Discretionary Government Transfers	5,048,207	5,145,849	3,919,640	78%
Conditional Government Transfers	27,654,400	30,581,251	23,937,098	87%
Other Government Transfers	3,793,334	3,987,540	508,895	13%
External Financing	617,757	617,757	135,463	22%
Total Revenues shares	38,294,603	41,515,822	29,191,336	76%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,791,491	3,081,984	1,295,100	46%
Manufacturing	24,229	24,229	13,944	58%
Tourism Development	10,795	10,795	3,699	34%
Natural Resources, Environment, Climate Change, Land And Water Management	1,488,412	1,488,412	692,349	47%
Private Sector Development	43,093	43,093	16,708	39%
Integrated Transport Infrastructure And Services	5,163,659	5,163,659	1,440,169	28%
Sustainable Urbanisation And Housing	21,137	21,137	4,900	23%
Digital Transformation	8,500	8,500	3,672	43%
Human Capital Development	21,421,218	24,233,081	13,113,434	61%
Public Sector Transformation	403,633	403,633	307,749	76%
Community Mobilization And Mindset Change	287,728	306,429	139,836	49%
Governance And Security	6,087,822	6,187,984	3,735,600	61%
Development Plan Implementation	542,885	542,885	380,722	70%
Grand Total	38,294,603	41,515,822	21,147,883	55%
Wage	19,805,189	22,582,217	12,783,097	65%
Non-Wage Recurrent	12,849,172	13,045,898	5,851,540	46%
Domestic Devt	5,022,485	5,269,951	2,377,886	47%
External Financing	617,757	617,757	135,360	22%

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

By the end of March 2025, the cumulative receipts for the vote from the various revenue sources was UGX 29,191,336,000, representing a 76% budget outturn of the district’s Approved Budget of UGX 38,294,603,000 for FY 2024/2025.

Locally raised revenues stood at 58% with UGX 690,241,000, Discretionary Government Transfers at 78% with UGX 3,919,640,000, Conditional Government Transfers at 87% with UGX 23,937,098,000, Other Government Transfers at 13% with UGX 508,895,000 and External Financing at 22% with UGX 135,463,000 as indicated in summary table A1 above.

The funds were disbursed to the respective departments and spent to implement the planned government programmes. Of this disbursement, 65% (UGX 12,783,097,000) was spent on Wage, 46% (UGX 5,851,540,000) was spent as Non-Wage Recurrent, 47% (UGX 2,377,886,000) was spent on Domestic Development and 22% (UGX 135,360,000) was External Financing.

In terms of percentage expenditure performance by programme, Public Sector Transformation with UGX 307,749,000 at 76% performed best, followed by Development Plan Implementation at 70% with UGX 380,722,000, Human Capital Development with UGX 13,113,434,000 and Governance and Security with 3,735,600,000 at 61%, Manufacturing with UGX 13,944,000 at 58%, and Community Mobilisation and Mindset Change with UGX 139,836,000 at 49%

Sustainable Urbanisation and Housing with UGX 4,900,000 at 23% performed worst, followed by Integrated Transport and Infrastructure Services with UGX 1,440,169,000 at 28%, Tourism Development with UGX 3,699,000 at 34%, and Private Sector Development with UGX 16,708,000 at 39% as indicated in summary table A2 above.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,180,906	1,183,426	690,241	58%
Animal and Crop Husbandry related Levies	190,000	190,000	226,172	119%
Business licenses	246,153	246,153	106,567	43%
Inspection Fees	55,000	55,000	18,425	34%
Land Fees	235,000	235,000	49,934	21%
Local Services Tax-Payable By Individuals	140,000	140,000	62,329	45%
Market /Gate Charges	68,753	68,753	26,321	38%
Other fees e.g. street parking fees	106,000	106,000	31,037	29%
Property related Duties/Fees	140,000	140,000	169,456	121%
Discretionary Government Transfers	5,048,207	5,145,849	3,919,640	78%
District Discretionary Equalisation Development Grant	669,578	669,578	669,578	100%
District Unconditional Grant Non-Wage	1,285,384	1,285,384	964,038	75%
District Unconditional Grant Wage	2,876,347	2,973,989	2,111,679	73%
Urban Discretionary Equalisation Development Grant	46,688	46,688	46,688	100%
Urban Unconditional Non-Wage	170,210	170,210	127,657	75%
Conditional Government Transfers	27,654,400	30,581,251	23,937,098	87%
Programme Conditional Grant - Non Wage Recurrent	6,639,338	6,639,338	4,778,429	72%
Programme Conditional Grant - Development	3,421,405	3,668,870	3,668,870	107%
Programme Conditional Grant - Wage Recurrent	16,928,842	19,608,228	14,824,984	88%
Transitional Conditional Grant - Development	664,815	664,815	664,815	100%
Other Government Transfers	3,793,334	3,987,540	508,895	13%
Foot and Mouth Disease Vaccination	0	27,740	0	
GROW Project	0	14,121	0	
Micro Projects under Luwero Rwenzori Development Programme	115,500	120,080	42,800	37%
National Oil Seeds Project	88,000	88,000	35,000	40%
Support to PLE (UNEB)	28,000	28,000	27,170	97%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	0	147,765	0	
Uganda Road Fund (URF)	3,543,932	3,543,932	398,098	11%
Uganda Women Entrepreneurship Program(UWEP)	17,902	17,902	5,827	33%
External Financing	617,757	617,757	135,463	22%
Baylor International (Uganda)	34,000	34,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	421,649	421,649	135,463	32%
Global Fund for HIV, TB & Malaria	125,108	125,108	0	0%
United Nations Children Fund (UNICEF)	37,000	37,000	0	0%
Total Revenues Shares	38,294,603	41,515,822	29,191,336	76%

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Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue by the end of the third quarter was UGX 690,241,000 representing 58% of the annual projection of UGX 1,180,906,000.

The best performing sources of Local revenue in percentage terms was Property related duties/fees with UGX 169,456,000 at 121%, followed by Animal and Crop Husbandry related levies with UGX 226,172,000 at 119% and local service tax payable by individuals with UGX 62,329,000 at 45%. The performance of all the other sources of local revenue by the end of the third quarter is indicated in summary table A3 above.

Cumulative Performance for Central Government Transfers

The cumulative receipts of Central Government Transfers, (Discretionary and Conditional Government Transfers) by the end of the third quarter stood at UGX 27,856,738,000 representing 82.5% of the approved budget. The UGX 3,919,640,000 Discretionary Government Transfers had a cumulative outturn of 78% with UGX 964,038,000 District unconditional grant (non-wage) and UGX 127,657,000 urban unconditional grant (non-wage) performing at 75%, UGX 2,111,679,000 District unconditional grant (wage) at 73%, while the UGX 669,578,000 District Discretionary Equalisation Development grant and UGX 46,688,000 Urban Discretionary Equalisation Development grant performed at 100%.

The UGX 23,937,098,000 Conditional Government Transfers performed at 87% with UGX 4,778,429,000 Programme Conditional Grant- Non-Wage Recurrent at 72%, UGX 3,668,870,000 Programme Conditional Grant- Development at 107%, UGX 14,824,984,000 Programme Conditional Grant- Wage Recurrent at 88% and the UGX 664,815,000 Transitional Conditional Grant- Development at 100% as indicated in summary table A3 above.

Cumulative Performance for Other Government Transfers

The cumulative receipts from Other Government Transfers (OGT) by the end of the third quarter, was UGX 508,895,000 representing a cumulative budget performance of only 13%. This performance is attributed to the release of only UGX 398,095,000 (11%) from Uganda Road Fund, UGX 35,000,000 (40%) from National Oil Seeds Project, UGX 42,800,000 (37%) from Micro Projects under the Luwero Rwenzori Programme, UGX 27,170,000 (97%) Support to PLE (UNEB) and UGX 5,827,000 (33%) to support monitoring of and loan recovery of the Uganda Women Entrepreneurship Programme funds as indicated in summary table A3 above.

Cumulative Performance for External Financing

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

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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	5,531,090	0	3,541,765	64%	986,725
Sub-Total	5,531,090	0	3,541,765	64%	986,725
Department: Finance					
10 Financial Management and Accountability (LG)	211,015	0	144,306	68%	45,429
Sub-Total	211,015	0	144,306	68%	45,429
Department: Statutory bodies					
10 Legislation and Oversight	985,913	0	514,447	52%	172,623
Sub-Total	985,913	0	514,447	52%	172,623
Department: Production and Marketing					
10 Agricultural Extension	1,281,400	0	631,399	49%	152,358
20 Agricultural Production	572,588	0	343,815	60%	137,190
30 Agricultural Value Chain Services	927,683	0	312,147	34%	193,987
Sub-Total	2,781,672	0	1,287,360	46%	483,535
Department: Health					
10 Primary HealthCare	1,177,653	0	677,315	58%	186,894
30 Health Management and Supervision	5,296,211	0	2,795,419	53%	778,050
Sub-Total	6,473,864	0	3,472,735	54%	964,944
Department: Education					
10 Pre-Primary and Primary Education	9,095,541	0	5,571,356	61%	1,854,046
20 Secondary Education	5,613,107	0	3,942,801	70%	1,310,533
40 Education&Sports Management and Inspection	238,706	0	131,542	55%	47,065
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	14,950,355	0	9,646,699	65%	3,211,643
Department: Roads and Engineering					
10 Community Access Roads	5,166,659	0	1,440,169	28%	178,334
Sub-Total	5,166,659	0	1,440,169	28%	178,334

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	971,534	0	455,057	47%	199,016
Sub-Total	971,534	0	455,057	47%	199,016
Department: Natural Resources					
10 Natural Resources Management	555,907	0	254,586	46%	76,611
Sub-Total	555,907	0	254,586	46%	76,611
Department: Community Based Services					
10 Community Mobilisation	132,288	0	75,452	57%	19,875
20 Empowerment and Mindset Change	115,500	0	42,800	37%	0
Sub-Total	247,788	0	118,252	48%	19,875
Department: Planning					
10 Planning and Statistics	268,167	0	196,072	73%	62,910
Sub-Total	268,167	0	196,072	73%	62,910
Department: Internal Audit					
10 Compliance	60,703	0	34,344	57%	10,012
Sub-Total	60,703	0	34,344	57%	10,012
Department: Trade, Industry and Local Development					
10 Commercial Services	89,937	0	42,091	47%	10,009
Sub-Total	89,937	0	42,091	47%	10,009
Grand Total	38,294,603	0	21,147,883	55%	6,421,664



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,728,029	4,825,671	3,426,763	72%	1,097,865
District Unconditional Grant Non-Wage	306,859	306,859	230,144	75%	76,715
District Unconditional Grant Wage	1,778,168	1,875,810	1,288,045	72%	409,546
Locally Raised Revenues	164,016	164,016	105,954	65%	13,054
Multi-Sectoral Transfers to LLGs_NonWage	802,840	802,840	542,562	68%	182,460
Programme Conditional Grant - Non Wage Recurrent	1,676,146	1,676,146	1,260,057	75%	416,089
Development Revenues	803,061	803,061	803,061	100%	281,020
District Discretionary Equalisation Development Grant	271,813	271,813	271,813	100%	103,938
Multi-Sectoral Transfers to LLGs_Gou	281,247	281,247	281,247	100%	93,749
Transitional Conditional Grant - Development	250,000	250,000	250,000	100%	83,333
Total Revenues Shares	5,531,090	5,628,732	4,229,823	76%	1,378,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,778,168	1,875,810	1,250,641	70%	321,248
Non Wage	2,949,861	2,949,861	1,779,316	60%	548,099
Development Expenditure					
Domestic Development	803,061	803,061	511,808	64%	117,377
External Financing	0	0	0	0%	0
Total Expenditure	5,531,090	5,628,732	3,541,765	64%	986,725
C: Unspent Balances					
Recurrent Balances			396,806		
Wage			37,404		
Non Wage			359,402		
Development Balances			291,253		
Domestic Development			291,253		
External Financing			0		
Total Unspent			688,058		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received a total of UGX 4,229,823,000 representing 76% of the total Approved Budget of UGX 5,531,090,000. UGX 230,144,000 district unconditional grant non-wage and UGX 1,260,057,000 programme conditional grant (non-wage recurrent) performed at 75%, UGX 1,288,045,000 district unconditional grant (wage) performed at 72%, UGX 542,562,000 multi-sectoral transfers to LLGs\_ non-wage performed at 68%, UGX 105,952,000 locally raised revenues performed at 65%.

The department received UGX 271,813,000 (100%) District Discretionary Equalisation Development Grant, 250,000,000 (100%) Transitional Conditional Grant- development and UGX 281,247,000 (100%) multi-sectoral transfers to LLGs\_GoU.

The department spent UGX 3,541,765,000, which is 64% of the annual budget with UGX 1,250,641,000 (70%) wage, UGX 1,779,316,000 (60%) non-wage and UGX 511,808,000 (64%) domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 688,058,000 unspent balance, UGX 359,402,000 is non-wage mainly for payment of gratuity while UGX 291,253,000 is domestic development for construction to completion of Kigando Sub-county and renovation of office and other structures at the district headquarters, planned to be implemented and completed in fourth quarter.

The UGX 37,404,000 is wage balance for payment of staff salaries for March that was still being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

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

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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	211,015	211,015	153,598	73%	53,190
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	51,255	51,255	33,778	66%	13,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	211,015	211,015	153,598	73%	53,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,301	66,301	42,979	65%	10,696
Non Wage	144,714	144,714	101,327	70%	34,733
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,015	211,015	144,306	68%	45,429
C: Unspent Balances					
Recurrent Balances			9,292		
Wage			6,747		
Non Wage			2,546		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,292		

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 department had received UGX 153,598,000 representing 73% of the total Approved Budget of UGX 211,015,000. 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 33,778,000 locally raised revenue stood at 66%. The department had spent UGX 144,306,000 translating into 68% of the annual budget of which UGX 42,979,000 (65%) wage and UGX 101,327,000 (70%) non-wage was spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 9,292,000 unspent balance, UGX 2,546,000 is non-wage for the department’s operational costs while UGX 6,747,000 is wage for the March salary which was still being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

- Conducted revenue mobilisation campaigns in LLGs
- Compiled the property tax register
- Maintenance of the IFMS
- Prepared and submitted the Second Quarter Performance Report for FY 2024/2025 to MoFPED by 31st January, 2025
- Prepared and submitted the Draft Budget Estimates for FY 2025/2026 to MoFPED by 31st March, 2025
- Mentored LLG accounts staff on PFMA Reforms

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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	940,661	943,181	651,212	69%	229,145
District Unconditional Grant Non-Wage	480,750	480,749	360,562	75%	120,187
District Unconditional Grant Wage	272,816	272,816	204,612	75%	68,204
Locally Raised Revenues	187,096	189,616	86,038	46%	40,754
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	985,913	988,433	696,464	71%	244,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,816	272,816	130,422	48%	31,298
Non Wage	667,845	670,365	345,203	52%	127,502
Development Expenditure					
Domestic Development	45,252	45,252	38,821	86%	13,822
External Financing	0	0	0	0%	0
Total Expenditure	985,913	988,433	514,447	52%	172,623
C: Unspent Balances					
Recurrent Balances			175,587		
Wage			74,190		
Non Wage			101,397		
Development Balances			6,430		
Domestic Development			6,430		
External Financing			0		
Total Unspent			182,017		

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 department had received UGX 696,464,000 representing 71% of the total Approved Budget of UGX 985,913,000. UGX 204,612,000 district un-conditional grant (wage) and UGX 360,562,000 district un-conditional grant (non-wage) performed at 75%, while UGX 86,038,000 locally raised revenue stood at 46% and UGX 45,252,000 domestic development at 100%.

The department had spent UGX 514,447,000 (52%) of the annual budget with UGX 130,422,000 (48%) wage, UGX 345,203,000 (52%) non-wage and UGX 38,821,000 (86%) domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 182,017,000 unspent balance, UGX 101,397,000 is non-wage for payment of elected leaders’ entitlements (Honoraria and Ex-gratia) at the district and in lower local councils, political oversight activities of monitoring of Government Programs by members of the district executive committee, and sitting allowances for the district councillors, UGX 6,430,000 is domestic development (EU) for the District Service Commission and LGPAC activities, while UGX 74,190,000 is wage balance for gratuity of district political leaders and salary for March which was not yet paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- Held 2 Council Sessions
- Held 1 Council Statutory Committee session
- Held 1 District Land Board Session
- Conducted political oversight monitoring of the government programmes
- Held 3 Contracts Committee meetings
- Held 1 LGPAC sitting

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,853,988	2,029,493	1,376,991	74%	475,497
District Unconditional Grant Non-Wage	3,200	3,200	2,400	75%	800
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	6,500	65%	2,000
Other Transfers from Central Government	50,000	225,505	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	510,388	510,388	382,791	75%	127,597
Programme Conditional Grant - Wage Recurrent	1,280,400	1,280,400	960,300	75%	320,100
Development Revenues	927,683	1,042,672	1,039,672	112%	354,224
Locally Raised Revenues	100,000	100,000	97,000	97%	40,000
Programme Conditional Grant - Development	827,683	942,672	942,672	114%	314,224
Total Revenues Shares	2,781,672	3,072,165	2,416,663	87%	829,721
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,280,400	1,280,400	631,399	49%	152,358
Non Wage	573,588	745,093	343,815	60%	137,190
Development Expenditure					
Domestic Development	927,683	1,042,672	312,147	34%	193,987
External Financing	0	0	0	0%	0
Total Expenditure	2,781,672	3,068,165	1,287,360	46%	483,535
C: Unspent Balances					
Recurrent Balances			401,778		
Wage			328,902		
Non Wage			72,876		
Development Balances			727,525		
Domestic Development			727,525		
External Financing			0		
Total Unspent			1,129,303		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the total receipts for the department stood at UGX 2,416,663,000 representing 87% of the total Approved Budget of UGX 2,781,672,000. The department had received UGX 1,376,991,000 of UGX 1,853,988,000 (74%) recurrent revenues and UGX 1,039,672,000 of UGX 927,683,000 (112%) development revenues by the end of the quarter.

UGX 960,300,000 programme conditional grant (wage recurrent), UGX 2,400,000 district unconditional grant (non-wage) and UGX 382,791,000 programme conditional grant- non-wage recurrent performed at 75%, UGX 6,500,000 locally raised revenue performed at 65%, the department received UGX 25,000,000 (50%) from other transfers from central government (NOSP).

The department had spent UGX 1,287,360,000, representing 46% of the approved budget with UGX 631,399,000 (49%) wage, UGX 343,815,000 (60%) non-wage and UGX 312,147,000 (34%) domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 1,129,303,000 unspent balance, UGX 328,902,000 is wage balance for the yet to be recruited extension workers and salary for March that was not yet paid by the end of the quarter, UGX 72,876,000 non-wage is for extension work activities to be implemented in the next quarter (Q4) while UGX 727,525,000 is domestic development for micro-scale irrigation activities planned to be completed and paid for in the fourth quarter.

Highlights of physical performance by end of the quarter

- 625 Farmer Trainings on Modern Agricultural Practices
- 8 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out
- 72 Farm visits conducted to farmers under MIS program
- 3 Farmer Field School Operationalized under MIP
- 188,157 Livestock vaccinated
- 5,890 Livestock by types using dips constructed
- 4,452 Livestock undertaken in the slaughter slabs
- 24 Trips for Livestock Breeding technologies and Artificial Inseminations conducted
- 31 Filed trips on Veterinary Public health awareness and surveillance of zoonotic diseases conducted
- 9 Anti vermin operations carried out
- 5 Anti vermin awareness campaigns carried out
- 32 Field trips on Provision of Advisory Services to Beekeepers conducted
- 8 Field trips on Tsetse flies and Tick Surveillance and control conducted
- 6 Trainings of farmers on modern fish farming technologies conducted
- 22 Field trips on fish pond inspection and fish quality assurance conducted
- 31 Staff salaries paid



VOTE: 875 Kyankwanzi District

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	5,401,398	6,200,052	4,767,101	88%	1,609,169
District Unconditional Grant Non-Wage	3,200	3,200	2,400	75%	800
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	7,000	7,000	3,500	50%	1,500
Programme Conditional Grant - Non Wage Recurrent	798,656	798,656	598,992	75%	199,664
Programme Conditional Grant - Wage Recurrent	4,592,542	5,391,196	4,162,209	91%	1,407,205
Development Revenues	1,072,466	1,195,940	713,645	67%	151,570
External Financing	617,757	617,757	135,463	22%	0
Programme Conditional Grant - Development	454,709	578,183	578,183	127%	151,570
Total Revenues Shares	6,473,864	7,395,991	5,480,747	85%	1,760,739
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,592,542	5,391,196	2,604,707	57%	640,202
Non Wage	808,856	808,856	597,559	74%	197,242
Development Expenditure					
Domestic Development	454,709	578,183	135,108	30%	6,158
External Financing	617,757	617,757	135360.461	22%	121,343
Total Expenditure	6,473,864	7,395,991	3,472,735	54%	964,944
C: Unspent Balances					
Recurrent Balances			1,564,835		
Wage			1,557,502		
Non Wage			7,333		
Development Balances			443,177		
Domestic Development			443,075		
External Financing			102		
Total Unspent			2,008,012		

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 5,480,747,000 representing 85% of the total Approved Budget of UGX 6,597,337,000. The department had received UGX 4,767,101,000 of UGX 5,401,398,000 (88%) recurrent revenues and UGX 713,645,000 of UGX 1,072,466,000 (67%) development revenues by the end of the quarter.

UGX 4,162,209,000 programme conditional grant (wage recurrent) performed at 91%, UGX 598,992,000 programme conditional grant (non-wage recurrent) and UGX 2,400,000 district unconditional grant (non-wage) performed at 75%, while UGX 3,500,000 locally raised revenue performed at 50% and the UGX 578,183,000 programme conditional grant- development performed at 127% while the UGX 135,463,000 from external financing represented 22%.

The department had spent UGX 3,472,735,000, representing 54% of the approved budget with UGX 2,604,707,000 (57%) wage, UGX 597,559,000 (74%) non-wage, UGX 135,108,000 (30%) domestic development.

Reasons for unspent balances on the bank account

Of the UGX 2,008,012,000 unspent balance, UGX 443,075,000 is domestic development for payment of ongoing construction works, UGX 7,333,000 is non-wage planned to be spent in Q4, while UGX 1,557,502,000 is wage for recruited staff who are yet to access the payroll and salary for March that was still being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

- Payment of 250 staff including the new staff
- Conducted integrated support supervision to all the 21 Health Facilities ( Govt and PNFPs)
- Conducted 4 monthly DHT meetings
- Conducted Data Quality Assessment and performance review meeting
- Conducted 1826 Deliveries across all Health Facilities of which 80 Deliveries were from the PNFPs contributing 4.3% of the total Deliveries
- Registered 32434 Outpatients who visited all Health Facilities. Of these 2406 were form PNFPs translating into 7.4% Of the total OPD
- Immunised 2802 children against measles in all the 21 Facilities of which 287 (10%)children were immunised from the PNFPs
- Kisala HC III and NALI HC III upgrade on going.Roofing is complete.
- Theatre at butemba is 90% complete pending installation of equipments.
- Procurement process of equipments for kikolimbo HC III and Mujunza HC III in advanced stages

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	13,633,537	15,514,269	11,435,298	84%	4,073,072
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	5,000	50%	0
Other Transfers from Central Government	28,000	28,000	27,170	97%	0
Programme Conditional Grant - Non Wage Recurrent	2,448,262	2,448,262	1,632,174	67%	816,087
Programme Conditional Grant - Wage Recurrent	11,055,900	12,936,632	9,702,474	88%	3,234,158
Development Revenues	1,316,818	1,325,821	1,325,821	101%	438,939
Programme Conditional Grant - Development	1,316,818	1,325,821	1,325,821	101%	438,939
Total Revenues Shares	14,950,355	16,840,090	12,761,119	85%	4,512,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,144,006	13,024,738	7,698,088	69%	1,947,968
Non Wage	2,489,531	2,489,531	1,435,796	58%	881,544
Development Expenditure					
Domestic Development	1,316,818	1,325,821	512,815	39%	382,131
External Financing	0	0	0	0%	0
Total Expenditure	14,950,355	16,840,090	9,646,699	65%	3,211,643
C: Unspent Balances					
Recurrent Balances			2,301,414		
Wage			2,070,465		
Non Wage			230,948		
Development Balances			813,006		
Domestic Development			813,006		
External Financing			0		
Total Unspent			3,114,420		

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 12,761,119,000 representing 85% of the total Approved Budget of UGX 14,959,358,000. The department had received UGX 11,435,298,000 of UGX 13,633,537,000 (84%) recurrent revenues and UGX 1,325,821,000 of 1,316,818,000 (101%) development revenues by the end of the quarter.

UGX 66,080,000 district un-conditional grant (wage) and UGX 2,400,000 district unconditional grant (non-wage) performed at 75%, UGX 5,000,000 locally raised revenues performed at 50%, UGX 9,702,474,000 programme conditional grant (wage recurrent) performed at 88%, UGX 1,632,174,000 programme conditional grant (non-wage recurrent) performed at 67% and UGX 27,170,000 other transfers from central government stood at 97%. The department had spent UGX 9,646,699,000, representing 65% of the approved budget with UGX 7,698,088,000 (69%) wage, UGX 1,435,796,000 (58%) non-wage and UGX 512,815,000 domestic development (39%) spent by the e

Reasons for unspent balances on the bank account

Of the UGX 3,114,420,000 unspent balance, UGX 2,070,465,000 is wage for the yet to be filled positions that exist in the primary and secondary schools and salary for the March which was not yet paid by the end of the quarter, UGX 230,948,000 is non-wage largely for payment of maintenance works on primary schools, while UGX 813,006,000 is domestic development for payment of works on Ntwetwe and Nsambya Seed Schools and other construction works.

Highlights of physical performance by end of the quarter

Training of teachers in Questions and answers approach in both UPE and private schools

- Inspection of all UPE, Private schools and secondary schools in the district.
- Placement of new teachers in identified gaps in schools.
- Head counting of learners in both UPE and USE schools.
- Support supervision in effective teaching and learning in all schools.
- Evaluation of EGRA model and TELA functionality.
- Payment of all teachers’ Salaries both in primary and secondary teachers.
- Payment of capitation grant for both UPE and USE schools done in time.
- Payment of education staff salaries done in time.
- Payment for completion of 3 Classroom block at Bambala P.S.
- Payment for completion of all Latrine blocks in primary schools
- Payment for completion of Nsambya seed school in Nsambya Sub County.
- Payment for construction of Ntwetwe seed school.
- Monitoring the construction of all UGFIT and SFG projects done in the district
- Payment for sports development facilitations done

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	4,766,659	4,766,659	1,301,443	27%	287,782
District Unconditional Grant Wage	151,127	151,127	113,345	75%	37,782
Locally Raised Revenues	33,600	33,600	30,000	89%	0
Other Transfers from Central Government	3,581,932	3,581,932	408,098	11%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	400,000	400,000	400,000	100%	133,333
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	5,166,659	5,166,659	1,701,443	33%	421,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,127	151,127	100,050	66%	25,000
Non Wage	4,615,532	4,615,532	940,119	20%	20,000
Development Expenditure					
Domestic Development	400,000	400,000	400,000	100%	133,334
External Financing	0	0	0	0%	0
Total Expenditure	5,166,659	5,166,659	1,440,169	28%	178,334
C: Unspent Balances					
Recurrent Balances			261,274		
Wage			13,295		
Non Wage			247,979		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			261,274		

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 1,701,443,000 representing 33% of the total Approved Budget of UGX 4,766,659,000. The department had received UGX 1,301,443,000 of the UGX 4,766,659,000 (27%) recurrent revenues and UGX 400,000,000 of 400,000,000 (100%) development revenues by the end of the quarter.

UGX 113,345,000 district un-conditional grant (wage) and UGX 750,000,000 programme conditional grant- non-wage recurrent performed at 75% while UGX 408,098,000 other transfers from central government performed at 11% and the UGX 30,000,000 locally raised revenue performed at 89%. The department had spent UGX 1,440,169,000, representing 28% of the approved budget of which UGX 100,050,000 (66%) was wage, UGX 940,119,000 (20%) was non-wage and UGX 400,000,000 (100%) was domestic development.

Reasons for unspent balances on the bank account

Of the UGX 261,274,000 unspent balance, UGX 247,979,000 is non-wage for road rehabilitation planned for next quarter (Q4) while UGX 13,295,000 is wage for March that was still being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

- Payment of staff salaries
- Maintenance of Road Equipment
- Routine Mechanised Maintenance Kiyuni-Mukusu road (12kms)

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	141,002	141,002	104,251	74%	34,750
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	91,002	91,002	68,251	75%	22,750
Development Revenues	830,533	830,533	830,533	100%	276,844
Programme Conditional Grant - Development	815,718	815,718	815,718	100%	271,906
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	971,534	971,534	934,784	96%	311,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	30,923	64%	8,000
Non Wage	93,002	93,002	52,326	56%	16,400
Development Expenditure					
Domestic Development	830,533	830,533	371,808	45%	174,616
External Financing	0	0	0	0%	0
Total Expenditure	971,534	971,534	455,057	47%	199,016
C: Unspent Balances					
Recurrent Balances			21,002		
Wage			5,077		
Non Wage			15,925		
Development Balances			458,725		
Domestic Development			458,725		
External Financing			0		
Total Unspent			479,727		

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 department had received UGX 934,784,000 representing 96% of the total Approved Budget of UGX 971,534,000. The department had received UGX 104,251,000 of UGX 141,002,000 (74%) recurrent revenues and UGX 830,533,000 of UGX 830,533,000 (100%) development revenues by the end of the quarter.

UGX 36,000,000 district unconditional grant (wage) and UGX 68,251,000 programme conditional grant (non-wage recurrent) performed at 75% while UGX 815,718,000 programme conditional grant- development and UGX 14,815,000 transitional conditional grant- development performed at 100%. The department had spent UGX 455,057,000 which is 47% expenditure performance of the annual budget; with UGX 30,923,000 (64%) of the wage, UGX 52,326,000 (56%) non-wage and UGX 371,808,000 (45%) domestic development spent by the end of the second quarter.

Reasons for unspent balances on the bank account

Of the UGX 479,727,000 unspent balance, UGX 458,725,000 is domestic development to pay for the capital works (drilling of boreholes and extension of Wattuba piped water system) that are yet to be completed, while UGX 15,925,000 is non-wage to be spent in the fourth quarter and UGX 5,077,000 is wage for the March which had not yet been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

Conducted assessment and rehabilitated 23 boreholes in conjunction with MoWE (Banda A and Buwanga in Banda SC, Kirempera in Wattuba SC, Kiboga Parents in Mulagi SC, Kigalama and Kayinidiyindi West in Ntwetwe SC, Ndibata in Ntwetwe TC, Kigugwe, Kyanga and Nankandula SS in Gayaza SC, Kasekka in Kisala SC, Guwe, Bubale and Nabitakuli in Butemba SC, Kakifulukwa and Lwebisiriza in Butemba TC, Mbaali and Katuugo A in Nsambya SC, Kazo, Ntonzi and Kigangazi in Bananywa SC, Kyalajooni and Kitegwa in Kyankwanzi SC  
Borehole installation materials were supplied the JICA Aid/Support O & M project  
Drilled and installed 7 of the 8 planned boreholes (Kyampagi B in Butemba TC, Bwaise in Ntunda TC, Rwenzori in Nsambya SC, Kigabwa in Kigando SC, Katengyeto in Kyankwanzi SC, Lusengejo in Butemba SC, Kiseresi in Masodde-Kalagi TC)  
Maizimarungi in Banda SC hit a dry well and failed  
Excavation and laying of pipes for extension of Wattuba RGC WSS ongoing  
Commemorated the international Sanitation week in Banda



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	395,907	395,907	281,680	71%	93,227
District Unconditional Grant Non-Wage	10,237	10,237	7,678	75%	2,559
District Unconditional Grant Wage	303,200	303,200	227,400	75%	75,800
Locally Raised Revenues	43,000	43,000	17,000	40%	5,000
Programme Conditional Grant - Non Wage Recurrent	39,470	39,470	29,602	75%	9,867
Development Revenues	160,000	160,000	90,000	56%	50,000
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	0
Locally Raised Revenues	120,000	120,000	50,000	42%	50,000
Total Revenues Shares	555,907	555,907	371,680	67%	143,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	303,200	303,200	193,342	64%	52,202
Non Wage	92,707	92,707	35,055	38%	13,220
Development Expenditure					
Domestic Development	160,000	160,000	26,189	16%	11,189
External Financing	0	0	0	0%	0
Total Expenditure	555,907	555,907	254,586	46%	76,611
C: Unspent Balances					
Recurrent Balances			53,283		
Wage			34,058		
Non Wage			19,225		
Development Balances			63,812		
Domestic Development			63,812		
External Financing			0		
Total Unspent			117,094		

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 371,680,000 representing 67% of the total Approved Budget of UGX 555,907,000.

UGX 7,675,000 district un-conditional grant (non-wage), UGX 29,602,000 programme conditional grant (non-wage recurrent) and UGX 227,400,000 district un-conditional grant (wage) performed at 75% while the UGX 17,000,000 locally raised revenue performed at 40% by the end of the quarter and UGX 40,000,000 (District Discretionary Equalisation Development Grant) performed at 100%.

The department received UGX 50,000,000 (42%) LRR development for procurement of district land during the quarter under review.

The department had spent UGX 254,586,000 representing 46% of the annual budget; with UGX 193,342,000 (64%) of the wage, UGX 35,055,000 (38%) of the non-wage and UGX 26,189,000 (16%) domestic development spent by the end of the quarter.

Reasons for unspent balances on the bank account

Of the UGX 117,094,000 unspent balance, UGX 63,813,000 is domestic development for processing land titles for district land and procurement of district land, UGX 19,225,000 is non-wage for the yet to be implemented activities while UGX 34,058,000 is wage balance for the month of March that was still being processed by the end of the quarter

Highlights of physical performance by end of the quarter

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

06 Lease Offers issued

13 Land files revised for ground rent tax

40 Demand notices issued

22 clearances to conduct cadastral surveys on leasehold and Mailo land; 05 leaseholds and 17 Mailo Land

Collected revenue from land premium, ground rent and lease applications amounting to Shs. UGX Shs. 68,388,000 /=

1 DPPC meeting held and Considered Land applications and development permissions

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

Conducted field inspections for land applications and development control

Conducted Forestry regulation and inspection activities leading to collection of revenue worth Shs. 3,500,000/=

2 Forestry awareness trainings in Kigando and Mbogobiri parishes.

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	266,489	132,128	53%	30,504
District Unconditional Grant Non-Wage	4,670	4,670	3,503	75%	1,168
District Unconditional Grant Wage	42,074	42,074	31,556	75%	10,519
Locally Raised Revenues	12,024	12,024	6,729	56%	2,000
Other Transfers from Central Government	133,402	152,103	48,627	36%	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	266,489	132,128	53%	30,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,074	42,074	27,426	65%	7,053
Non Wage	205,714	224,415	90,826	44%	12,822
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	247,788	266,489	118,252	48%	19,875
C: Unspent Balances					
Recurrent Balances			13,875		
Wage			4,129		
Non Wage			9,746		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,875		

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 132,128,000 representing 53% 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 31,556,000 district un-conditional grant (wage) performed at 75%, while the UGX 6,729,000 locally raised revenue was at 56% by the end of the quarter.

UGX 48,627,000 Other Transfers from Central Government (Micro projects and UWEP) performed at 34%.

The cumulative expenditure performance of UGX 118,252,000 stood at 48% of the approved budget; with UGX 27,426,000 (65%) wage and UGX 90,826,000 (44%) non-wage.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 13,875,000, UGX 9,746,000 is non-wage in respect of grants to PWD groups, Youth and Women Councils and other department activities, while UGX 4,129,000 is wage for the month of March which was still being processed by the end of the quarter

Highlights of physical performance by end of the quarter

- Supported recovery of YLP and UWEP funds across the district
- Supported formation of 8 new youth and women groups across the district
- Appraised and recommended 4 older persons groups for funding and 8 PWD groups for funding by MGLSD
- 02 routine site inspections to factories conducted in Nsambya and Butemba T/C
- Settled 06 probation cases and 1 monitoring of children rehabilitation centre in Masindi
- 04 gender trainings conducted in Ntwetwe, Muwangi, Kiryannongo and Nkandwa sub counties.
- 1 CBR training conducted for PWD care givers in Masode kalagi T/C
- Supported formation and registration of 30 community groups
- Supported Youth, Women, PWDS and Elderly councils
- Supported monitoring of Community based services activities
- Supported onsite learning in 10 community groups/classes in Ntwetwe T/C, Kyankwanzi S/C and Nkandwa.

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	190,214	190,214	134,370	71%	41,675
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	35,514	35,514	18,345	52%	3,000
Development Revenues	77,953	77,953	77,953	100%	25,984
District Discretionary Equalisation Development Grant	77,953	77,953	77,953	100%	25,984
Total Revenues Shares	268,167	268,167	212,323	79%	67,659
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,000	81,000	53,980	67%	13,492
Non Wage	109,214	109,214	73,378	67%	21,183
Development Expenditure					
Domestic Development	77,953	77,953	68,714	88%	28,234
External Financing	0	0	0	0%	0
Total Expenditure	268,167	268,167	196,072	73%	62,910
C: Unspent Balances					
Recurrent Balances			7,012		
Wage			6,770		
Non Wage			242		
Development Balances			9,239		
Domestic Development			9,239		
External Financing			0		
Total Unspent			16,251		

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 department had received UGX 212,323,000 representing 79% of the total Approved Budget of UGX 268,167,000. UGX 60,750,000 district un-conditional grant (wage) and UGX 55,275,000 district un-conditional grant (non-wage) performed at 75%; UGX 18,345,000 locally raised revenues performed at 52% and UGX 77,953,000 (District Discretionary Equalisation Development Grant) performed at 100%. The cumulative expenditure performance of UGX 196,072,000 represents 73% of the total approved budget; with UGX 53,980,000 of the wage and UGX 73,378,000 of the non-wage at 67% while UGX 68,714,000 domestic development stood at 88%.

Reasons for unspent balances on the bank account

Of the UGX 16,251,000 unspent balance, UGX 9,239,000 is domestic development for joint monitoring exercises planned to spent in the fourth quarter while UGX 6,770,000 is wage for the Month of March.

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 2025).
- Produced & submitted the Second Quarter integrated report for FY 2024/2025 using Programme Based System (PBS) to MoFPED.
- Consolidated and submitted the integrated annual workplan and draft budget estimates for the FY 2025/2026.
- Mentored Key stakeholders in Planning, population, nutrition, MIS and statistical related issues.
- Facilitated the Engineering department to carry out feasibility studies and appraisal of DDEG projects.
- Facilitated Environment office to carry out environmental & Social screening for proposed capital projects under DDEG.
- Facilitated the Statistician during mentorship in statistical related issues.
- Prepared and submitted the draft District Five-year Development plan for FY 2026/26-2029/30 to NPA.
- Carried out a joint monitoring exercise for the government projects district wide.

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	60,703	60,703	36,377	60%	11,626
District Unconditional Grant Non-Wage	18,200	18,200	13,650	75%	4,550
District Unconditional Grant Wage	20,303	20,303	15,227	75%	5,076
Locally Raised Revenues	22,200	22,200	7,500	34%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,703	60,703	36,377	60%	11,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,303	20,303	13,198	65%	3,462
Non Wage	40,400	40,400	21,146	52%	6,550
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,703	60,703	34,344	57%	10,012
C: Unspent Balances					
Recurrent Balances			2,033		
Wage			2,029		
Non Wage			4		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,033		

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 department had received UGX 36,377,000 representing 60% of the total Approved Budget of UGX 60,703,000. UGX 15,227,000 district un-conditional grant (wage) and UGX 13,650,000 district un-conditional grant (non-wage) performed at 75% while UGX 7,500,000 locally raised revenue stood at 34% by the end of the quarter.

The expenditure performance stood at UGX 34,344,000 representing 57% of the total budget; with UGX 13,198,000 of the wage at 65% and UGX 21,146,000 of the non-wage representing 52%.

Reasons for unspent balances on the bank account

The UGX 2,029,000 wage balance is because the March salary was paid in April

Highlights of physical performance by end of the quarter

Conducted ten (73) audit inspections in seven(07) Boreholes

Inspected thirty(30) UPE schools

Auditing and retiring of accountabilities for Q3 FY 2024/2025



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	83,460	83,460	57,710	69%	17,237
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	22,514	12,000	53%	2,000
Programme Conditional Grant - Non Wage Recurrent	19,796	19,796	14,847	75%	4,949
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	89,937	89,937	64,187	71%	19,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	5,940	24%	618
Non Wage	58,208	58,208	35,674	61%	8,914
Development Expenditure					
Domestic Development	6,477	6,477	477	7%	477
External Financing	0	0	0	0%	0
Total Expenditure	89,937	89,937	42,091	47%	10,009
C: Unspent Balances					
Recurrent Balances			16,096		
Wage			12,999		
Non Wage			3,097		
Development Balances			6,000		
Domestic Development			6,000		
External Financing			0		
Total Unspent			22,096		

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 department had received UGX 64,187,000 representing 71% of the total Approved Budget of UGX 89,937,000. UGX 11,924,000 district un-conditional grant (non-wage), UGX 14,847,000 programme conditional grant (non-wage recurrent) and UGX 18,939,000 district un-conditional grant (wage) performed at 75% while the UGX 12,00,000 locally raised revenues stood at 53% and the UGX 6,477,000 programme conditional grant- development was at 100%.

The expenditure performance of UGX 42,091,000 stood at 47%; with UGX 5,940,000 of the wage at 24% and UGX 35,674,000 of the non-wage at 61% of the annual budget.

Reasons for unspent balances on the bank account

Of the total unspent balance of UGX 22,096,000, UGX 12,999,000 is wage of the yet to be recruited District Commercial Officer and Senior Commercial Officer, UGX 3,097,000 is non-wage that was still being processed by the end of the quarter and UGX 6,000,000 domestic development is for procurement of office furniture, to be implemented in the fourth quarter.

Highlights of physical performance by end of the quarter

- Salary for department staff paid
- Monitored and supervised the Cooperatives especially the PDM and EMYOOGA SACCOS
- Inspected Profiled Local Enterprises Facilities

VOTE: 875 Kyankwanzi District

Quarter 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
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		
Conduct 2 PAF Village meetings	Conducted 2 PAF Village meetings	None

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

85% of the public officers offered in-service training	85% of the public officers offered in-service training	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,977	9,110
Total for Budget Output	68,977	9,110
Wage	0	0
Non-Wage	30,000	9,110
GoU Dev	38,977	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 875    Kyankwanzi District

Quarter 3

Department: 010 Administration

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

HCM rolled out and implemented	System Challenges
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	7,069	1,767
227001 Travel inland	28,342	6,252
Total for Budget Output	45,934	8,019
Wage	0	0
Non-Wage	45,934	8,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Develop performance management tools	Developed performance management tools	NONE
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140,000	35,000
Total for Budget Output	140,000	35,000
Wage	0	0
Non-Wage	140,000	35,000

VOTE: 875 Kyankwanzi District

Quarter 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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Prepare Human Capacity development planPrepare 1 Human Capacity Development PlanNONE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	5,000
221016 Systems Recurrent costs	25,000	6,200
Total for Budget Output	35,000	11,200
Wage	0	0
Non-Wage	35,000	11,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Maintain 100% of the recordsStaff Records MaintainedLimited Storage space

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
221011 Printing, Stationery, Photocopying and Binding	2,095	1,047
222002 Postage and Courier	200	0
227001 Travel inland	7,915	1,460
Total for Budget Output	10,210	2,507
Wage	0	0
Non-Wage	10,210	2,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,778,168	321,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,227	0
212103 Incapacity benefits (Employees)	8,223	0
221002 Workshops, Meetings and Seminars	55,054	0
221005 Official Ceremonies and State Functions	7,970	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	20,827	0
221009 Welfare and Entertainment	12,008	0
221011 Printing, Stationery, Photocopying and Binding	53,357	2,138
221012 Small Office Equipment	6,310	0
221014 Bank Charges and other Bank related costs	15,555	0
221017 Membership dues and Subscription fees.	11,100	0
221020 Litigation and related expenses	16,636	0
222001 Information and Communication Technology Services.	207	0
223001 Property Management Expenses	24,386	600

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
223003 Rent-Produced Assets-to private entities	2,640	0
223005 Electricity	8,588	0
225202 Environment Impact Assessment for Capital Works	2,250	1,172
225203 Appraisal and Feasibility Studies for Capital Works	10,250	0
225204 Monitoring and Supervision of capital work	72,225	8,959
227001 Travel inland	480,275	10,000
227004 Fuel, Lubricants and Oils	45,705	5,500
228002 Maintenance-Transport Equipment	20,619	5,290
228004 Maintenance-Other Fixed Assets	2,031	0
263402 Transfer to Other Government Units	0	296,634
273104 Pension	1,115,214	110,761
273105 Gratuity	549,143	143,089
312121 Non-Residential Buildings - Acquisition	322,252	9,498
312131 Roads and Bridges - Acquisition	74,287	0
312139 Other Structures - Acquisition	6,000	0
312149 Other Land Improvements - Acquisition	10,673	0
312221 Light ICT hardware - Acquisition	22,000	4,000
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	70,504	0
312299 Other Machinery and Equipment- Acquisition	47,500	0
313121 Non-Residential Buildings - Improvement	68,000	0
313131 Roads and Bridges - Improvement	30,033	0
352881 Pension and Gratuity Arrears Budgeting	11,789	0
Total for Budget Output	5,161,469	918,889
Wage	1,778,168	321,248
Non-Wage	2,619,217	480,263
GoU Dev	764,084	117,377
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 875    Kyankwanzi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT support services enhanced		
Enhance administrative and ICT support services	Enhanced administrative and ICT support services	Lack of a Local Area Network Poor Network Inadequate funding

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	8,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,531,090	986,725
Wage	1,778,168	321,248
Non-Wage	2,949,861	548,099
GoU Dev	803,061	117,377
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Conduct 4 HIV/AIDS awareness meetings	The departmental HIV/AIDS awareness meeting was not conducted	Funds for the activity not released during the quarter

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Conduct 1 revenue mobilisation campaign	Conducted 1 revenue mobilisation campaign	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	10,696
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	18,400	4,300
228002 Maintenance-Transport Equipment	10,000	2,484
Total for Budget Output	130,801	26,680
Wage	66,301	10,696
Non-Wage	64,500	15,984
GoU Dev	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
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Build capacity of LLG staff in accounting	Capacity of LLG staff in accounting built	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	0
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	24,000	6,800
Total for Budget Output	30,000	7,800
Wage	0	0
Non-Wage	30,000	7,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Build staff capacity to conduct audits	Staff capacity to conduct audits built	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	150
227001 Travel inland	3,000	2,995
Total for Budget Output	3,150	3,145
Wage	0	0
Non-Wage	3,150	3,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitor and produce 1 oversight monitoring report	Monitored and produced 1 oversight monitoring report	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	204

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	0
227001 Travel inland	8,400	2,300
Total for Budget Output	10,200	2,504
Wage	0	0
Non-Wage	10,200	2,504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

100% domestic arrears budgeted for and paid	100% domestic arrears budgeted for and paid	None
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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	400
227001 Travel inland	32,864	4,900
Total for Budget Output	35,864	5,300
Wage	0	0
Non-Wage	35,864	5,300
GoU Dev	0	0
Ext Finance	0	0

Total for Department	211,015	45,429
Wage	66,301	10,696
Non-Wage	144,714	34,733
GoU Dev	0	0
Ext Finance	0	0

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: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
Train all members of the district land board and area land committees on land management issues	All members of the district land board and area land committees trained on land management	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	0
227001 Travel inland	16,280	3,380
Total for Budget Output	17,048	3,380
Wage	0	0
Non-Wage	17,048	3,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Inspect 21 LLGs for compliance	Inspected 21 LLGs for compliance	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,483
221011 Printing, Stationery, Photocopying and Binding	2,440	375
227001 Travel inland	21,100	6,504
Total for Budget Output	33,540	9,362
Wage	0	0
Non-Wage	13,540	3,320
GoU Dev	20,000	6,042
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
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
100% jobs filled on merit	0 vacant jobs filled on merit	No recruitment was done in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,030	3,205
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	670	0
221009 Welfare and Entertainment	470	0
221011 Printing, Stationery, Photocopying and Binding	3,781	1,000
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	31,471	10,500
Total for Budget Output	64,182	14,705
Wage	0	0
Non-Wage	38,930	6,925
GoU Dev	25,252	7,780
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,136
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	6,280	500
227001 Travel inland	12,301	3,083
Total for Budget Output	31,781	5,719
Wage	0	0
Non-Wage	31,781	5,719

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Sensitize 15 departmental staff on HIV/AIDS	Departmental staff not yet sensitized on HIV/AIDS mainstreaming	Funds for the activity have not yet been released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Held 1 council session	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,816	31,298
211105 Ex-Gratia for Political leaders.	371,803	74,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,979	9,936
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,500	0
221011 Printing, Stationery, Photocopying and Binding	5,820	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	84,000	14,394
228002 Maintenance-Transport Equipment	12,404	9,330
282101 Donations	2,000	0
Total for Budget Output	838,362	139,456
Wage	272,816	31,298
Non-Wage	565,546	108,158
GoU Dev	0	0

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
Ext Finance	0	0
Total for Department	985,913	172,623
Wage	272,816	31,298
Non-Wage	667,845	127,502
GoU Dev	45,252	13,822
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: 01041101X Extension workers trained in entire value chain focused skills		
	86,000 doses of FMD administered to Bovine & 4,000 FMD doses to Caprine (1,500 farmers)	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,280,400	152,358
Total for Budget Output	1,280,400	152,358
Wage	1,280,400	152,358
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

N/A	4 HIV/AIDS awareness meetings conducted with the extension workers	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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A



VOTE: 875 Kyankwanzi District

Quarter 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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	35,400
263402 Transfer to Other Government Units	119,067	29,750
Total for Budget Output	261,867	65,150
Wage	0	0
Non-Wage	261,867	65,150
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720	180
221002 Workshops, Meetings and Seminars	52,604	20,888
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	270	0
221011 Printing, Stationery, Photocopying and Binding	6,711	898
222001 Information and Communication Technology Services.	4,482	860
223005 Electricity	1,360	340
224003 Agricultural Supplies and Services	680	170
227001 Travel inland	223,259	38,016
228002 Maintenance-Transport Equipment	19,236	10,689
Total for Budget Output	310,721	72,040
Wage	0	0
Non-Wage	310,721	72,040
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

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
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301X Value addition equipment acquired		
Procurement of agro value addition equipment	6 Spray Pumps for Disease control	Delayed Procurement process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	113,806	24,074
225204 Monitoring and Supervision of capital work	28,831	12,831
227001 Travel inland	31,038	13,081
312139 Other Structures - Acquisition	754,008	67,801
312299 Other Machinery and Equipment- Acquisition	0	44,200
312411 Cultivated Animals - Acquisition	0	32,000
Total for Budget Output	927,683	193,987
Wage	0	0
Non-Wage	0	0
GoU Dev	927,683	193,987
Ext Finance	0	0
Total for Department	2,781,672	483,535
Wage	1,280,400	152,358
Non-Wage	573,588	137,190
GoU Dev	927,683	193,987
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Improve functionality of health facilities and delivery of health care services	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,992	6,158
263308 Sector Conditional Grant (Non-Wage)	722,944	180,736
312111 Residential Buildings - Acquisition	11,717	0
312121 Non-Residential Buildings - Acquisition	120,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
Total for Budget Output	1,177,653	186,894
Wage	0	0
Non-Wage	722,944	180,736
GoU Dev	454,709	6,158
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,063	5,000
Total for Budget Output	24,063	5,000
Wage	0	0
Non-Wage	24,063	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,592,542	640,202
221001 Advertising and Public Relations	27,000	11,245
221002 Workshops, Meetings and Seminars	70,508	0
221011 Printing, Stationery, Photocopying and Binding	32,000	500

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	600	150
223005 Electricity	5,200	1,300
224011 Research Expenses	3,200	1,599
227001 Travel inland	398,098	114,375
227004 Fuel, Lubricants and Oils	120,000	279
228002 Maintenance-Transport Equipment	16,000	3,400
Total for Budget Output	5,267,148	773,050
Wage	4,592,542	640,202
Non-Wage	56,849	11,506
GoU Dev	0	0
Ext Finance	617,757	121,343
Total for Department	6,473,864	964,944
Wage	4,592,542	640,202
Non-Wage	808,856	197,242
GoU Dev	454,709	6,158
Ext Finance	617,757	121,343

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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
Assets and facility management	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,787	0
225203 Appraisal and Feasibility Studies for Capital Works	11,787	0
225204 Monitoring and Supervision of capital work	26,574	12,580
228001 Maintenance-Buildings and Structures	435,086	286,147
312121 Non-Residential Buildings - Acquisition	199,358	92,947
312235 Furniture and Fittings - Acquisition	9,000	9,000
Total for Budget Output	687,592	400,674
Wage	0	0
Non-Wage	456,086	295,427
GoU Dev	231,506	105,247
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
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	1,146,419
Total for Budget Output	7,284,336	1,146,419
Wage	7,284,336	1,146,419
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)	1,093,614	306,953
Total for Budget Output	1,093,614	306,953
Wage	0	0
Non-Wage	1,093,614	306,953
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and inspection of secondary schoolsNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	6,000	1,155
Total for Budget Output	9,000	2,155
Wage	0	0
Non-Wage	9,000	2,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	9,000	5,000
228001 Maintenance-Buildings and Structures	95,587	0
312121 Non-Residential Buildings - Acquisition	618,312	270,885
312221 Light ICT hardware - Acquisition	330,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,000	0
Total for Budget Output	1,180,899	276,885
Wage	0	0
Non-Wage	95,587	0
GoU Dev	1,085,312	276,885
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Transfer USE capitation grant to all secondary schoolsNA



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
263308 Sector Conditional Grant (Non-Wage)	651,644	241,193
Total for Budget Output	651,644	241,193
Wage	0	0
Non-Wage	651,644	241,193
GoU Dev	0	0
Ext Finance	0	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	3,771,564	790,300
Total for Budget Output	3,771,564	790,300
Wage	3,771,564	790,300
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
222001 Information and Communication Technology Services.	200	0
223001 Property Management Expenses	328	0
223005 Electricity	503	0
223006 Water	200	0
227001 Travel inland	44,200	14,467

VOTE: 875    Kyankwanzi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	51,431	16,467
Wage	0	0
Non-Wage	51,431	16,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Promote competence based training in schools                      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Training of SMCs in schools                      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,944
Total for Budget Output	10,000	1,944
Wage	0	0
Non-Wage	10,000	1,944
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	11,249

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
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	20,100	5,645
228002 Maintenance-Transport Equipment	10,069	0
Total for Budget Output	121,275	16,894
Wage	88,106	11,249
Non-Wage	33,169	5,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Promote sports activities in schools and community NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	1,400
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	31,600	2,360
Total for Budget Output	40,000	3,760
Wage	0	0
Non-Wage	40,000	3,760
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,000	6,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection of SNE Category and identifying status in schools NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,000		0
Total for Budget Output	3,000		0
Wage	0		0
Non-Wage	3,000		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	14,950,355		3,211,643
Wage	11,144,006		1,947,968
Non-Wage	2,489,531		881,544
GoU Dev	1,316,818		382,131
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	Rehabilitated and maintained 60km of district roads	processing funds for the activity delayed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,667
227004 Fuel, Lubricants and Oils	340,000	113,333
228001 Maintenance-Buildings and Structures	40,000	13,333
Total for Budget Output	400,000	133,334
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	133,334
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	Rehabilitated and maintained 60km of district roads	There were delays in processing funds for the activity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,127	25,000
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
223005 Electricity	500	0
227001 Travel inland	283,300	0
227004 Fuel, Lubricants and Oils	2,750,000	0
228001 Maintenance-Buildings and Structures	252,430	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	20,000

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,261,102	0
Total for Budget Output	4,763,659	45,000
Wage	151,127	25,000
Non-Wage	4,612,532	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

None	Funds were not released for the activity
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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	5,166,659	178,334
Wage	151,127	25,000
Non-Wage	4,615,532	20,000
GoU Dev	400,000	133,334
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
None		Activity to be conducted in Q4

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

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Conducted assessment and rehabilitated 23 boreholes in conjunction with MoWE (Banda A and Buwanga in Banda SC, Kiremera in Wattuba SC, Kiboga Parents in Mulagi SC, Kigalama and Kayinidiyindi West in Ntwetwe SC, Ndibata in Ntwetwe TC		None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	8,000
221001 Advertising and Public Relations	2,430	0
221002 Workshops, Meetings and Seminars	5,313	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,696	0
223001 Property Management Expenses	800	200
223005 Electricity	614	307
223006 Water	500	250
225201 Consultancy Services-Capital	60,195	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	22,000	19,250
225204 Monitoring and Supervision of capital work	80,649	23,994
227001 Travel inland	34,210	7,368
228002 Maintenance-Transport Equipment	8,039	600
312121 Non-Residential Buildings - Acquisition	21,850	0
312139 Other Structures - Acquisition	642,238	131,372
Total for Budget Output	934,134	191,341
Wage	48,000	8,000
Non-Wage	55,602	8,725
GoU Dev	830,533	174,616
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Retrain water user committes	Trained 126 members of the sub-county water supply boards	None
	Trained 21 water source committee members for the 7 new boreholes	
	Conducted water quality testing on 85 water points as per the Uganda National Guidelines and Standards for Safe drinking Water	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	30,400	7,675
Total for Budget Output	36,400	7,675
Wage	0	0
Non-Wage	36,400	7,675
GoU Dev	0	0
Ext Finance	0	0



VOTE: 875 Kyankwanzi District

Quarter 3

Total for Department	971,534	199,016
Wage	48,000	8,000
Non-Wage	93,002	16,400
GoU Dev	830,533	174,616
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	303,200	52,202
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	450
223005 Electricity	800	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	29,470	2,470
228001 Maintenance-Buildings and Structures	9,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	360,470	56,122
Wage	303,200	52,202
Non-Wage	57,270	3,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	40,000	14,189
342111 Land - Acquisition	120,000	0
Total for Budget Output	169,000	16,689
Wage	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
	Non-Wage	19,000	5,500
	GoU Dev	150,000	11,189
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

The Master plan was not developed because the procurement for the Land to house the District H/Q was not concluded by the End of Q3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	7,237		1,300
227001 Travel inland	13,900		1,000
Total for Budget Output	21,137		2,300
Wage	0		0
Non-Wage	11,137		2,300
GoU Dev	10,000		0
Ext Finance	0		0
Total for Department	555,907		76,611

VOTE: 875 Kyankwanzi District

Quarter 3

Wage	303,200	52,202
Non-Wage	92,707	13,220
GoU Dev	160,000	11,189
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	730	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	730	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Conduct departmental HIV/AIDS awareness raising meetings	Departmental HIV/AIDS awareness raising meetings not yet conducted	Funds for the activity not yet released
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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
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Promote arts and crafts in the community	Promoted arts and crafts in the community	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,590	0
223005 Electricity	2,200	0
227001 Travel inland	24,346	4,577
Total for Budget Output	32,136	4,577
Wage	0	0
Non-Wage	32,136	4,577
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized		
Support the PDM operations on the mindset change pillar	Supported the PDM operations on the mindset change pillar	None
Pay all staff salaries in time	Paid all staff salaries in time	
Conduct 3 labour inspections and settle 4 labour disputes	Conducted 3 labour inspections and settled 3 labour disputes	
Conduct desk field appraisal for PWD and older person's groups for funding	Conducted desk and field appraisal for PWD and older person's groups for funding	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	7,053
221002 Workshops, Meetings and Seminars	28,680	2,120

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	0
227001 Travel inland	21,629	5,300
227004 Fuel, Lubricants and Oils	3,309	825
Total for Budget Output	97,692	15,298
Wage	42,074	7,053
Non-Wage	55,618	8,245
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	NA	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,775	0
282101 Donations	109,725	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	19,875
Wage	42,074	7,053
Non-Wage	205,714	12,822
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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	Hold HIV/AIDS awareness raising meetings	Activity was implemented through integration.

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	Mentored departments and LLGs in Development planning, statistics and population issues.	NA
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Compile and disseminate 1 statistical brief	NA
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	85% of the LLGs collecting and reporting on administrative data	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	13,492
221002 Workshops, Meetings and Seminars	11,674	760
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196
225202 Environment Impact Assessment for Capital Works	9,744	1,617
225203 Appraisal and Feasibility Studies for Capital Works	9,744	3,242

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,488	9,545
227001 Travel inland	123,033	31,133
Total for Budget Output	263,467	61,985
Wage	81,000	13,492
Non-Wage	104,514	20,258
GoU Dev	77,953	28,234
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Collected, analyzed and disseminated data		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,700	925
Total for Budget Output	3,700	925
Wage	0	0
Non-Wage	3,700	925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,167	62,910
Wage	81,000	13,492
Non-Wage	109,214	21,183
GoU Dev	77,953	28,234
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: 15010201X Diaspora engagement policy developed & implemented		
	No HIV/AIDS awareness raising meetings held	The activity was budgeted for in 4th Quarter

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

Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	1 internal audit quarterly report(2nd quarter FY 2024/2025) prepared and submitted to MoFPED and other relevant authorities	One staff was not paid March salary due to failure to migrate to HCM
	Payment of January, February and March salaries done	
	Monitoring and inspection of government programmes done	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,303	3,462
221002 Workshops, Meetings and Seminars	700	0
221011 Printing, Stationery, Photocopying and Binding	4,772	0
221012 Small Office Equipment	152	0
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	120	0
223005 Electricity	100	0

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,562	6,550
228002 Maintenance-Transport Equipment	1,244	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Budget Output	59,703	10,012
Wage	20,303	3,462
Non-Wage	39,400	6,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,703	10,012
Wage	20,303	3,462
Non-Wage	40,400	6,550
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
227001 Travel inland	8,420	1,981
Total for Budget Output	10,820	2,581
Wage	0	0
Non-Wage	10,820	2,581
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Conduct 1 feasibilty study for establishment of an industrial park NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	1,502	0
227001 Travel inland	21,407	3,342
Total for Budget Output	24,229	3,342
Wage	0	0
Non-Wage	24,229	3,342
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

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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Budget Output: 120002 Domestic Promotion

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

Conduct 1 domestic tourism driveNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	477	477
227001 Travel inland	4,318	1,064
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	10,795	1,541
Wage	0	0
Non-Wage	4,318	1,064
GoU Dev	6,477	477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Institutional and policy frameworks for investment and trade harmonizedInstitutional and policy frameworks for trade and investment harmonisedNone

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	618
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	17,241	1,927
Total for Budget Output	43,093	2,545
Wage	25,252	618
Non-Wage	17,841	1,927
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Conduct 1 departmental HIV/AIDS awareness raising meeting	NA	Funds for the activity not yet released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,937	10,009
Wage	25,252	618
Non-Wage	58,208	8,914
GoU Dev	6,477	477
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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

Conduct 2 village PAF meetings	Conducted 6 PAF Village meetings	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
221007 Books, Periodicals & Newspapers	4,047	2,024
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	1,649
Total for Budget Output	8,500	3,672
Wage	0	0
Non-Wage	8,500	3,672
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

85% of the public officers offered in-service training	85% of the public officers offered in-service training	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	68,977	46,740
Total for Budget Output	68,977	46,740
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	38,977	24,240



VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

HCM rolled out and implemented	HCM rolled out and implemented	System Challenges
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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
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	7,069	5,301
227001 Travel inland	28,342	19,750
Total for Budget Output	45,934	35,051
Wage	0	0
Non-Wage	45,934	35,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Develop performance management tools	Developed performance management tools	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	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

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
221002 Workshops, Meetings and Seminars	140,000	105,000
Total for Budget Output	140,000	105,000
Wage	0	0
Non-Wage	140,000	105,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Develop and implement the HIV/AIDS work place policy

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Prepare 1 Human Capacity Development Plan      Prepare 1 Human Capacity Development Plan      NONE

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
221009 Welfare and Entertainment	10,000	5,000
221016 Systems Recurrent costs	25,000	18,700
Total for Budget Output	35,000	23,700
Wage	0	0
Non-Wage	35,000	23,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Maintain 100% of the records

100% of Staff Records Maintained

Limited Storage space

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	1,571
222002 Postage and Courier	200	0
227001 Travel inland	7,915	5,280
Total for Budget Output	10,210	6,851
Wage	0	0
Non-Wage	10,210	6,851
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,778,168	1,250,641

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,227	2,100
212103 Incapacity benefits (Employees)	8,223	0
221002 Workshops, Meetings and Seminars	55,054	0
221005 Official Ceremonies and State Functions	7,970	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	20,827	0
221009 Welfare and Entertainment	12,008	0
221011 Printing, Stationery, Photocopying and Binding	53,357	6,414
221012 Small Office Equipment	6,310	0
221014 Bank Charges and other Bank related costs	15,555	0
221017 Membership dues and Subscription fees.	11,100	0
221020 Litigation and related expenses	16,636	7,000
222001 Information and Communication Technology Services.	207	0
223001 Property Management Expenses	24,386	1,350
223003 Rent-Produced Assets-to private entities	2,640	0
223005 Electricity	8,588	0
225202 Environment Impact Assessment for Capital Works	2,250	1,172
225203 Appraisal and Feasibility Studies for Capital Works	10,250	10,250
225204 Monitoring and Supervision of capital work	72,225	12,499
227001 Travel inland	480,275	32,800
227004 Fuel, Lubricants and Oils	45,705	20,500
228002 Maintenance-Transport Equipment	20,619	6,890
228004 Maintenance-Other Fixed Assets	2,031	0
263402 Transfer to Other Government Units	0	884,410
273104 Pension	1,115,214	427,255
273105 Gratuity	549,143	407,281
312121 Non-Residential Buildings - Acquisition	322,252	106,401
312131 Roads and Bridges - Acquisition	74,287	0
312139 Other Structures - Acquisition	6,000	0

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
312149 Other Land Improvements - Acquisition	10,673	0
312221 Light ICT hardware - Acquisition	22,000	18,500
312229 Other ICT Equipment - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	70,504	0
312299 Other Machinery and Equipment- Acquisition	47,500	47,500
313121 Non-Residential Buildings - Improvement	68,000	0
313131 Roads and Bridges - Improvement	30,033	0
352881 Pension and Gratuity Arrears Budgeting	11,789	11,789
Total for Budget Output	5,161,469	3,264,751
Wage	1,778,168	1,250,641
Non-Wage	2,619,217	1,526,542
GoU Dev	764,084	487,568
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Enhance administrative and ICT support services	Enhanced administrative and ICT support services	Lack of a Local Area Network Poor Network Inadequate funding
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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	0
227001 Travel inland	8,000	6,000
Total for Budget Output	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	5,531,0903,541,765
	Wage	1,778,1681,250,641
	Non-Wage	2,949,8611,779,316
	GoU Dev	803,061511,808
	Ext Finance	00

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: 15010201X Diaspora engagement policy developed & implemented		
Hold 1 HIV/AIDS awareness meeting	The departmental HIV/AIDS awareness meetings have not yet been conducted	Funds for the activity not released during the quarter

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Conduct 1 revenue mobilisation campaign	Conducted 3 revenue mobilisation campaigns	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	66,301	42,979
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	13,500
228002 Maintenance-Transport Equipment	10,000	4,484
Total for Budget Output	130,801	87,813

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	66,301	42,979
Non-Wage	64,500	44,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Build capacity of LLG staff in accountingCapacity of LLG staff in accounting builtNone

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	2,000	0
221002 Workshops, Meetings and Seminars	4,000	3,000
227001 Travel inland	24,000	17,291
Total for Budget Output	30,000	20,291
Wage	0	0
Non-Wage	30,000	20,291
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Build staff capacity to conduct auditsStaff capacity to conduct audits builtNone

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	150
227001 Travel inland	3,000	2,995
Total for Budget Output	3,150	3,145
Wage	0	0
Non-Wage	3,150	3,145
GoU Dev	0	0



VOTE: 875 Kyankwanzi District

Quarter 3

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

1 oversight monitoring report produced

Monitored and produced 3 oversight monitoring reports

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	628
223005 Electricity	1,000	0
227001 Travel inland	8,400	3,900
Total for Budget Output	10,200	4,528
Wage	0	0
Non-Wage	10,200	4,528
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

100% domestic arrears budgeted for and paid

100% domestic arrears budgeted for and paid

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750
227001 Travel inland	32,864	26,780
Total for Budget Output	35,864	28,530
Wage	0	0
Non-Wage	35,864	28,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,015	144,306
Wage	66,301	42,979
Non-Wage	144,714	101,327

VOTE: 875 Kyankwanzi District

Quarter 3

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: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
All members of the district land board and area land committees trained on land management	All members of the district land board and area land committees trained on land management	None

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	768	250
227001 Travel inland	16,280	8,940
Total for Budget Output	17,048	9,190
Wage	0	0
Non-Wage	17,048	9,190
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Inspect 21 LLGs for compliance	Inspected 21 LLGs for compliance	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,776
221011 Printing, Stationery, Photocopying and Binding	2,440	1,125
227001 Travel inland	21,100	19,717
Total for Budget Output	33,540	28,618
Wage	0	0
Non-Wage	13,540	10,047
GoU Dev	20,000	18,571

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
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

100% jobs filled on merit	0 vacant jobs filled on merit	No recruitment was done in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,030	11,195
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	670	0
221009 Welfare and Entertainment	470	235
221011 Printing, Stationery, Photocopying and Binding	3,781	3,000
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	31,471	27,910
Total for Budget Output	64,182	42,340
Wage	0	0
Non-Wage	38,930	22,090
GoU Dev	25,252	20,250
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Manage and fully implement the annual procurement plan	Managed and fully implemented the annual procurement plan	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	6,408

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	6,280	3,500
227001 Travel inland	12,301	9,224
Total for Budget Output	31,781	19,132
Wage	0	0
Non-Wage	31,781	19,132
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	Improved coordination of council activities	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	272,816	130,422

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	371,803	201,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,979	30,296
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,500	1,500
221011 Printing, Stationery, Photocopying and Binding	5,820	1,250
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	84,000	41,334
228002 Maintenance-Transport Equipment	12,404	9,330
282101 Donations	2,000	0
Total for Budget Output	838,362	415,166
Wage	272,816	130,422
Non-Wage	565,546	284,744
GoU Dev	0	0
Ext Finance	0	0
Total for Department	985,913	514,447
Wage	272,816	130,422
Non-Wage	667,845	345,203
GoU Dev	45,252	38,821
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: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	90,000 Doses of FMD Administered	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,280,400	631,399
Total for Budget Output	1,280,400	631,399
Wage	1,280,400	631,399
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Conduct HIV/AIDS awareness meetings with the extension workers	9 HIV/AIDS awareness meetings conducted with the extension workers	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,800	67,900
263402 Transfer to Other Government Units	119,067	89,250
Total for Budget Output	261,867	157,150
Wage	0	0
Non-Wage	261,867	157,150
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720	540
221002 Workshops, Meetings and Seminars	52,604	23,896
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	270	0
221011 Printing, Stationery, Photocopying and Binding	6,711	3,445
222001 Information and Communication Technology Services.	4,482	3,101
223005 Electricity	1,360	1,020
224003 Agricultural Supplies and Services	680	510
227001 Travel inland	223,259	141,634
228002 Maintenance-Transport Equipment	19,236	12,519
Total for Budget Output	310,721	186,665



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
	Wage	0
	Non-Wage	310,721
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

NA	6 Spray Pumps for Disease control	Delayed Procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	113,806	77,424
225204 Monitoring and Supervision of capital work	28,831	24,180
227001 Travel inland	31,038	26,882
312139 Other Structures - Acquisition	754,008	107,461
312299 Other Machinery and Equipment- Acquisition	0	44,200
312411 Cultivated Animals - Acquisition	0	32,000
Total for Budget Output	927,683	312,147
	Wage	0
	Non-Wage	0
	GoU Dev	927,683
	Ext Finance	0
Total for Department	2,781,672	1,287,360
	Wage	1,280,400
	Non-Wage	573,588
	GoU Dev	927,683
	Ext Finance	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduce the incidence of disease		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,992	21,108
263308 Sector Conditional Grant (Non-Wage)	722,944	542,208
312111 Residential Buildings - Acquisition	11,717	0
312121 Non-Residential Buildings - Acquisition	120,000	114,000
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
Total for Budget Output	1,177,653	677,315
Wage	0	0
Non-Wage	722,944	542,208
GoU Dev	454,709	135,108
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Family planning coordination meetings		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	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
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	496
Total for Budget Output	1,000	496
Wage	0	0
Non-Wage	1,000	496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,063	17,032
Total for Budget Output	24,063	17,032
Wage	0	0
Non-Wage	24,063	17,032
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
Conduct one sensitization meeting every quarter on waste disposal		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,592,542	2,604,707
221001 Advertising and Public Relations	27,000	11,726
221002 Workshops, Meetings and Seminars	70,508	0
221011 Printing, Stationery, Photocopying and Binding	32,000	1,000
222001 Information and Communication Technology Services.	2,000	240
223001 Property Management Expenses	600	450
223005 Electricity	5,200	3,900
224011 Research Expenses	3,200	2,399
227001 Travel inland	398,098	130,765
227004 Fuel, Lubricants and Oils	120,000	11,605
228002 Maintenance-Transport Equipment	16,000	11,100
Total for Budget Output	5,267,148	2,777,892
Wage	4,592,542	2,604,707
Non-Wage	56,849	37,824
GoU Dev	0	0
Ext Finance	617,757	135,360
Total for Department	6,473,864	3,472,735
Wage	4,592,542	2,604,707
Non-Wage	808,856	597,559
GoU Dev	454,709	135,108
Ext Finance	617,757	135,360

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,787	1,929
225203 Appraisal and Feasibility Studies for Capital Works	11,787	3,631
225204 Monitoring and Supervision of capital work	26,574	17,619
228001 Maintenance-Buildings and Structures	435,086	286,147
312121 Non-Residential Buildings - Acquisition	199,358	132,615
312235 Furniture and Fittings - Acquisition	9,000	9,000
Total for Budget Output	687,592	450,941
Wage	0	0
Non-Wage	456,086	297,872
GoU Dev	231,506	153,069
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,000	27,170
Total for Budget Output	28,000	27,170
Wage	0	0
Non-Wage	28,000	27,170
GoU Dev	0	0

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,284,336	4,489,342
Total for Budget Output	7,284,336	4,489,342
Wage	7,284,336	4,489,342
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 OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,093,614	603,903
Total for Budget Output	1,093,614	603,903
Wage	0	0
Non-Wage	1,093,614	603,903
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 875 Kyankwanzi District

Quarter 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
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and inspection of secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	6,000	3,155
Total for Budget Output	9,000	5,155
Wage	0	0
Non-Wage	9,000	5,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Construction of capital works in schools

VOTE: 875 Kyankwanzi District

Quarter 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	11,000
225202 Environment Impact Assessment for Capital Works	4,000	4,034
225204 Monitoring and Supervision of capital work	9,000	8,000
228001 Maintenance-Buildings and Structures	95,587	0
312121 Non-Residential Buildings - Acquisition	618,312	336,712
312221 Light ICT hardware - Acquisition	330,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,000	0
Total for Budget Output	1,180,899	359,746
Wage	0	0
Non-Wage	95,587	0
GoU Dev	1,085,312	359,746
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Transfer capitation grant to schools

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)	651,644	415,117
Total for Budget Output	651,644	415,117
Wage	0	0
Non-Wage	651,644	415,117
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,771,564	3,162,783
Total for Budget Output	3,771,564	3,162,783
Wage	3,771,564	3,162,783
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
222001 Information and Communication Technology Services.	200	0
223001 Property Management Expenses	328	109
223005 Electricity	503	168
223006 Water	200	0
227001 Travel inland	44,200	29,037
Total for Budget Output	51,431	33,314
Wage	0	0
Non-Wage	51,431	33,314
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

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
227001 Travel inland	10,000	5,333
Total for Budget Output	10,000	5,333
Wage	0	0
Non-Wage	10,000	5,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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	5,244
Total for Budget Output	10,000	5,244
Wage	0	0
Non-Wage	10,000	5,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Monitoring schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	45,963
221011 Printing, Stationery, Photocopying and Binding	3,000	450
227001 Travel inland	20,100	13,145
228002 Maintenance-Transport Equipment	10,069	5,000

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	121,275	64,558
Wage	88,106	45,963
Non-Wage	33,169	18,595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Promote sports activities in schools and community

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,800	4,000
221017 Membership dues and Subscription fees.	600	200
227001 Travel inland	31,600	12,893
Total for Budget Output	40,000	17,093
Wage	0	0
Non-Wage	40,000	17,093
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

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	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,950,355	9,646,699
Wage	11,144,006	7,698,088
Non-Wage	2,489,531	1,435,796
GoU Dev	1,316,818	512,815
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: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Rehabilitate and maintain 100km of district roads	Rehabilitated and maintained 60km of district roads	processing funds for the activity delayed

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

SubProgramme: 04 Transport Asset Management

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

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

Rehabilitated and maintained 60km of district roads	There were delays in processing funds for the activity
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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	151,127	100,050
221002 Workshops, Meetings and Seminars	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,200	500
223005 Electricity	500	0
227001 Travel inland	283,300	91,432

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	2,750,000	379,000
228001 Maintenance-Buildings and Structures	252,430	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	45,000
263402 Transfer to Other Government Units	1,261,102	370,187
Total for Budget Output	4,763,659	1,040,169
Wage	151,127	100,050
Non-Wage	4,612,532	940,119
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

None

Funds were not released for the activity

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	5,166,659	1,440,169
Wage	151,127	100,050
Non-Wage	4,615,532	940,119
GoU Dev	400,000	400,000
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
Conduct departmental HIV/AIDS awareness raising meetings		None
		Activity to be conducted in Q4

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

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Drill 8 boreholes	Drilled and installed 7 of the 8 planned boreholes	Maizimarungi in Banda SC hit a dry well and failed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	30,923
221001 Advertising and Public Relations	2,430	1,215
221002 Workshops, Meetings and Seminars	5,313	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,696	848
223001 Property Management Expenses	800	600
223005 Electricity	614	460
223006 Water	500	375

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
225201 Consultancy Services-Capital	60,195	0
225202 Environment Impact Assessment for Capital Works	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	22,000	19,250
225204 Monitoring and Supervision of capital work	80,649	44,063
227001 Travel inland	34,210	23,035
228002 Maintenance-Transport Equipment	8,039	3,210
312121 Non-Residential Buildings - Acquisition	21,850	0
312139 Other Structures - Acquisition	642,238	308,495
Total for Budget Output	934,134	433,473
Wage	48,000	30,923
Non-Wage	55,602	30,743
GoU Dev	830,533	371,808
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Water User Committees formed	Trained 126 members of the sub-county water supply boards in 18 LLGs	None
	Trained 21 water source committee members for the 7 new boreholes	
	Conducted water quality testing on 85 water points as per the Uganda National Guidelines and Standards for Safe drinking	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
227001 Travel inland	30,400	18,584



VOTE: 875 Kyankwanzi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	36,400	21,584
Wage	0	0
Non-Wage	36,400	21,584
GoU Dev	0	0
Ext Finance	0	0
Total for Department	971,534	455,057
Wage	48,000	30,923
Non-Wage	93,002	52,326
GoU Dev	830,533	371,808
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	303,200	193,342
221002 Workshops, Meetings and Seminars	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,450
223005 Electricity	800	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	29,470	12,205
228001 Maintenance-Buildings and Structures	9,000	0
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	360,470	210,497
Wage	303,200	193,342
Non-Wage	57,270	17,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	40,000	34,188
342111 Land - Acquisition	120,000	0
Total for Budget Output	169,000	37,688
Wage	0	0
Non-Wage	19,000	11,500
GoU Dev	150,000	26,189
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conduct departmental HIV/AIDS awareness raising meetings

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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
PIAP Output: 10050101X Compliance to land use frameworks and orderly development		
Develop a structural plan for the district headquarters' building	N/A	The Master plan was not developed because the procurement for the Land to house the District H/Q was not concluded by the End of Q3

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,237	3,900
227001 Travel inland	13,900	1,000
Total for Budget Output	21,137	4,900
Wage	0	0
Non-Wage	11,137	4,900
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	555,907	254,586
Wage	303,200	193,342
Non-Wage	92,707	35,055
GoU Dev	160,000	26,189
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
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	730	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	730	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 875 Kyankwanzi District

Quarter 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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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Conduct departmental HIV/AIDS awareness raising meetings	Departmental HIV/AIDS awareness raising meetings not yet conducted	Funds for the activity not yet released
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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	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Promote arts and crafts in the community	Promoted arts and crafts in the community	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,590	3,500
223005 Electricity	2,200	500
227001 Travel inland	24,346	9,825
Total for Budget Output	32,136	13,825
Wage	0	0
Non-Wage	32,136	13,825
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 15040201X CDMIS established and operationalized		
Support the PDM operations on the mindset change pillar	Supported the PDM operations on the mindset change pillar Paid all staff salaries in time Conducted 8 labour inspections and settled 9 labour disputes Conducted desk and field appraisal for PWD and older person's groups for funding	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	27,426
221002 Workshops, Meetings and Seminars	28,680	16,460
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,629	16,089
227004 Fuel, Lubricants and Oils	3,309	1,652
Total for Budget Output	97,692	61,628
Wage	42,074	27,426
Non-Wage	55,618	34,202
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Support selected groups with the grants Supported selected groups with the grants None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,775	2,800
282101 Donations	109,725	40,000
Total for Budget Output	115,500	42,800



VOTE: 875 Kyankwanzi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	115,500	42,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,788	118,252
Wage	42,074	27,426
Non-Wage	205,714	90,826
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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Hold HIV/AIDS awareness raising meetings	Hold HIV/AIDS awareness raising meetings	Activity was implemented through integration.

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Mentor departments and LLGs in Development planning, statistics and population issues.	Mentored departments and LLGs in Development planning, statistics and population issues.	NA
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Compile and disseminate 4 statistical briefs	Compiled and disseminated 3 statistical briefs	NA
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
85% of the LLGs collecting and reporting on administrative data	85% of the LLGs collecting and reporting on administrative data	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,000	53,980
221002 Workshops, Meetings and Seminars	11,674	8,105

VOTE: 875 Kyankwanzi 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
221011 Printing, Stationery, Photocopying and Binding	8,784	6,588
225202 Environment Impact Assessment for Capital Works	9,744	7,266
225203 Appraisal and Feasibility Studies for Capital Works	9,744	9,738
225204 Monitoring and Supervision of capital work	19,488	14,495
227001 Travel inland	123,033	93,125
Total for Budget Output	263,467	193,297
Wage	81,000	53,980
Non-Wage	104,514	70,603
GoU Dev	77,953	68,714
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Collect, analyze and disseminate data	Collected, analyzed and disseminated data	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,700	2,775
Total for Budget Output	3,700	2,775
Wage	0	0
Non-Wage	3,700	2,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,167	196,072
Wage	81,000	53,980
Non-Wage	109,214	73,378
GoU Dev	77,953	68,714
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
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Conduct departmental HIV/AIDS awareness raising meetings	No HIV/AIDS awareness raising meetings held	The activity was budgeted for in 4th Quarter

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Prepare and submit 4 quarterly audit reports to the office of the Internal Auditor General	Q1 and Q2 quarterly internal audit reports produced for FY 2024/2025	One staff was not paid March salary due to failure to migrate to HCM
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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	20,303	13,198
221002 Workshops, Meetings and Seminars	700	0
221011 Printing, Stationery, Photocopying and Binding	4,772	0
221012 Small Office Equipment	152	0
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	120	0

VOTE: 875 Kyankwanzi District

Quarter 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
223005 Electricity	100	0
227001 Travel inland	31,562	20,646
228002 Maintenance-Transport Equipment	1,244	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Budget Output	59,703	34,344
Wage	20,303	13,198
Non-Wage	39,400	21,146
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,703	34,344
Wage	20,303	13,198
Non-Wage	40,400	21,146
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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	1,800
227001 Travel inland	8,420	5,940
Total for Budget Output	10,820	7,740
Wage	0	0
Non-Wage	10,820	7,740
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Conduct 1 feasibility study for establishment of an industrial park

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	1,502	0
227001 Travel inland	21,407	13,944
Total for Budget Output	24,229	13,944
Wage	0	0
Non-Wage	24,229	13,944
GoU Dev	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
	Ext Finance	00

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 domestic tourism drive conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	477	477
227001 Travel inland	4,318	3,222
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	10,795	3,699
Wage	0	0
Non-Wage	4,318	3,222
GoU Dev	6,477	477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,252	5,940
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	17,241	10,768
Total for Budget Output	43,093	16,708
Wage	25,252	5,940
Non-Wage	17,841	10,768

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
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Conduct departmental HIV/AIDS awareness raising meetings	Departmental HIV/AIDS awareness raising meeting not conducted	Funds for the activity not yet released
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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	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,937	42,091
Wage	25,252	5,940
Non-Wage	58,208	35,674
GoU Dev	6,477	477
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 : 11050203X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	100	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	85	

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% coverage of HCM	Percentage	100	

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Revised Performance management tools in place	Number	2	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1 Human Capacity	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100	

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	85	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	80	80

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	100	100

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	100

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	100	100

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
DLBs and ALCs trained in land management trained in land	Percentage	100	100

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	100

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	100

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of staff sensitised	Number	15	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	95	85

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	25	25 Staff

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	Develop and implement the	9 Engagement Meetings

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	Yes	9 HIV/AIDS awareness

PIAP Output : 15020301X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	Yes	9 Engagement Meetings

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	4	4 Technologies promoted

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301X Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	65	

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 : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	2024-2025	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	80	75%

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of key populations accessing HIV prevention interventions	Percentage	85	85%

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	100	75%

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	75	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	75	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of District roads rehabilitated.	Number	100	60

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	378	270

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people washing hands with water & soap	Percentage	65	65

VOTE: 875 Kyankwanzi District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	Yes

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of land titles issued	Number	50	0

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	85	85

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	85	80

VOTE: 875 Kyankwanzi District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	85	80

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	85	80

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of technologies adopted	Number	2	Planned for Q4

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	50	15



VOTE: 875 Kyankwanzi District

Quarter 3

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	I domestic tourism drive
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	Yes	Yes

VOTE: 875 Kyankwanzi District

Quarter 3

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

VOTE: 875 Kyankwanzi District

Quarter 3

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

VOTE: 875 Kyankwanzi District

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

VOTE: 875 Kyankwanzi District

Quarter 3

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

VOTE: 875 Kyankwanzi District

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

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Quarter 3

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

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



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Quarter 3

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

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

VOTE: 875 Kyankwanzi District

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

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

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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	District Headquarters	Locally Raised Revenues		200,000	0
Water - System Fixtures, Fittings and Maintenance	District Headquarters	Locally Raised Revenues		1,308,017	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		31,543	0
Kyankwanzi Health Centre III	KYANKWANZI	Programme Conditional Grant - Non Wage Recurrent		9,527	0
Kyankwanzi Health Centre III	NTEYERA	Programme Conditional Grant - Non Wage Recurrent		25,301	0
Bukwiri COU Dispensary	BUKWIRI	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Butemba	External Financing Baylor International (Uganda)		150,324	0
Workshops, Meetings, Seminars - Training (Others)	Butemba	External Financing Baylor International (Uganda)		51,000	0
Workshops, Meetings, Seminars - Training (Medical)	Butemba	External Financing Baylor International (Uganda)		10,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Butemba	External Financing Baylor International (Uganda)		60,000	0
Office Supplies - Assorted Stationery	Butemba	External Financing Baylor International (Uganda)		40,000	0
Office Supplies - Assorted Stationery	Butemba	External Financing Baylor International (Uganda)		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Butemba	External Financing Baylor International (Uganda)		3,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Butemba	External Financing Baylor International (Uganda)		1,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Butemba	District Unconditional Grant Non-Wage		1,200,000	0
Travel Inland - Transport Refund	Butemba	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	Butemba	District Unconditional Grant Non-Wage		72,000	0
Travel Inland - Transport Expenses		District Unconditional Grant Non-Wage		48,000	0

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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	District Unconditional Grant Non-Wage		180,000	0
Travel Inland - Transport Refund	Butemba	District Unconditional Grant Non-Wage		603,893	0
Travel Inland - Allowances	BUTEMBA	District Unconditional Grant Non-Wage		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Baylor International (Uganda)		320,000	0
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Baylor International (Uganda)		20,000	0
Fuel, Oils and Lubricants - Diesel		External Financing Baylor International (Uganda)		40,000	0
Fuel, Oils and Lubricants - Diesel		External Financing Baylor International (Uganda)		100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Latrine construction sites	Programme Conditional Grant - Development		5,787	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Latrine construction sites	Programme Conditional Grant - Non Wage Recurrent		11,574	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of latrine construction works	Latrine construction sites	Programme Conditional Grant - Non Wage Recurrent		23,148	0

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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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kaseeta P/S	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings - Contractor	Payment of retention for works in FY2023=2024	Programme Conditional Grant - Development		19,358	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYWAMAHURI P.S	KANYWAMAHURI P.S	Programme Conditional Grant - Non Wage Recurrent		5,876	0
BUKWIRI COU P.S.	BUKWIRI COU P.S	Programme Conditional Grant - Non Wage Recurrent		17,582	0
KASEETA P.S	KASEETA P.S	Programme Conditional Grant - Non Wage Recurrent		12,185	0
KYABAJOJO	KYABAJOJO P.S	Programme Conditional Grant - Non Wage Recurrent		19,032	0
RWENGIRI P.S	RWENGIRI P.S	Programme Conditional Grant - Non Wage Recurrent		4,198	0
KAGALAMA P.S	KAGALAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,997	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for allowances for the site clerk	District head quarter	Programme Conditional Grant - Development		12,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEMBA COLLEGE	BUTEMBA COLLEGE	Programme Conditional Grant - Non Wage Recurrent		88,568	0



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Quarter 3

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

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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		District Discretionary Equalisation Development Grant		60,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Districtwide	District Discretionary Equalisation Development Grant		9,744	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Districtwide	District Discretionary Equalisation Development Grant		9,744	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Districtwide	District Discretionary Equalisation Development Grant		19,488	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwide	District Discretionary Equalisation Development Grant		116,930	0

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

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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)					
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		11,388	0
Nakitembe Health Centre II	NAKITEMBE	Programme Conditional Grant - Non Wage Recurrent		12,650	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nsambya P/S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BALIKUDDEMBE P.S	ST. BALIKUDDEMBE KAGI P.S	Programme Conditional Grant - Non Wage Recurrent		9,793	0
KAMBUZI	KAMBUZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,815	0
SIRIMULA P. S.	SIRIMULA P.S	Programme Conditional Grant - Non Wage Recurrent		7,711	0
KAYINDIYINDI P.S	KAYINDIYINDI P.S	Programme Conditional Grant - Non Wage Recurrent		10,317	0

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

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

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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)					
KIKUBYA P.S	KIKUUBYA P.S	Programme Conditional Grant - Non Wage Recurrent		20,128	0
KAMUDINDI P.S	KAMUDINDI P.S	Programme Conditional Grant - Non Wage Recurrent		10,650	0
KASIMBI P.S	KASIMBI P.S	Programme Conditional Grant - Non Wage Recurrent		7,872	0
NANKANDULA P.S.	NANKANDULA P.S	Programme Conditional Grant - Non Wage Recurrent		8,511	0
KALUNGU P.S	KALUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		7,841	0
KING KALEMA MEM. P.S. KIJUNGUTE	KING KALEMA MEM. P.S KIJUNGUTE	Programme Conditional Grant - Non Wage Recurrent		9,568	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYIMBAZI SS	BUYIMBAZI SS	Programme Conditional Grant - Non Wage Recurrent		101,236	0
NANKANDULA SS	NANKANDULA SS	Programme Conditional Grant - Non Wage Recurrent		62,544	0

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



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

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

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

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

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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)					
BISIKA P.S.	BISIKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,297	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butemba S.C	Butemba S.C	Other Transfers from Central Government Uganda Road Fund (URF)		8,503	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lusengejjo	Programme Conditional Grant - Development		27,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Locally Raised Revenues		120,000	0

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

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

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



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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257496 Banda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances		Transitional Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Transitional Conditional Grant - Development		340,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Transitional Conditional Grant - Development		40,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Banda S.C	Banda S.C	Other Transfers from Central Government Uganda Road Fund (URF)		4,507	0
LCIII: 257523 Kyankwanzi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	Kyankwanzi Town Council	Transitional Conditional Grant - Development		1,375	0

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

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

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

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

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



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

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

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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)					
KIYOMBYA P.S.	KIYOMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		8,876	0
KASAMBYA	KASAMBYA PS	Programme Conditional Grant - Non Wage Recurrent		11,883	0
Ndaweringa	NDAWERINGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,909	0
KAYANJA ARMY P.S	KAYANJA ARMY P.S	Programme Conditional Grant - Non Wage Recurrent		11,766	0
LUBUGA P.S.	LUBUGA P.S	Programme Conditional Grant - Non Wage Recurrent		10,323	0
KATUUGO PUBLIC P.S	KATUUGO PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent		11,084	0
KALUKWAJJU P.S	KALUKWAJJU P.S	Programme Conditional Grant - Non Wage Recurrent		5,939	0
KIRYANNONGO R/C P.S	KIRYANNONGO R/ C P.S	Programme Conditional Grant - Non Wage Recurrent		9,012	0
MASODDE MUSLIM P.S.	MASODDE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		9,559	0
KIGANDO PUBLIC SCHOOL	KIGANDO PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,748	0
MBOGOBBIRI P.S	MBOGOBBIRI P.S	Programme Conditional Grant - Non Wage Recurrent		13,297	0
KIGANGAZI PARENTS P.S.	KIGANGAZI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		10,015	0
MASODDE STANDARD	MASODDE STANDARD	Programme Conditional Grant - Non Wage Recurrent		9,778	0
KITWALA P.S	KITWALA P.S	Programme Conditional Grant - Non Wage Recurrent		11,136	0
BAMBALA P.S	BAMBALA P.S	Programme Conditional Grant - Non Wage Recurrent		10,256	0

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